# THEMBELIHLE MUNICIPALITY

# DRAFT

# IDP 2014/2015

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# 1. The Planning Process

## 1.1 Institutional Arrangements / Roles and Responsibilities

The following management system has been put in place.

**IDP MANAGER**

The Council appointed the Municipal Manager as IDP Manager and would be tasked to manage the IDP and make sure that the IDP is implemented.

The IDP Manager would be responsible to ensure the:

- preparation of the Process Plan;
- day to day management of the planning process;
- chairing of the Steering Committee; and
- managing the consultants; and
- implementation of the IDP afterwards.

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### 1.1.1 IDP STEERING COMMITTEE

The Steering Committee is a technical working team consisting of Departmental Heads and senior officials within the municipality. These individuals would be involved in preparing technical reports and info, formulation of recommendations and to prepare certain documents.

This committee would be chaired by the IDP Manager (Municipal Manager) and would also be responsible for the secretariat.

**The following officials have been nominated**:

| | | | |
|---|---|---|---|
| * | IDP Manager | - | Mr. M. Mogale ( Municipal Manager) |
| * | Corporate Service | - | Mr. Y. Goibaiyer (Manager Corporate Services) |
| * | Technical Services | - | Mr. E. Painting (Manager Technical Services) |
| | | | Ms. L .J. Van Wyk |
| | | | Mr. F. Human |
| * | Tourism Officer | - | Mr. M. Makenna (IDP Process Facilitator) |
| * | Financial Services | - | Mr. L. Walters (Acting Chief Financial Officer) |
| * | Human Resource Officer | - | Ms. T. Gorrah |
| * | P.A. to the Mayor | – | Ms. C. Mogalie |

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### 1.1.2 IDP REPRESENTATIVE FORUM

This forum guarantees public participation and a consultative approach during the IDP process. The nomination of role players should be such that all levels and interested groups in the society are representative. Proper participation and communication should be guaranteed.

The Mayor should chair this forum or any individual councillor appointed in writing and the secretariat performed by the IDP Steering Committee. The following councillors have been nominated on the forum:

- Clr D. Jonas
- Clr B. Mpamba
- Clr S. Madekane
- Clr P. Louw
- Clr E. De Bruin
- Clr A. Kywe
- Clr M. Humphreys

# What is IDP?

The legislation requires each municipality to develop a plan for the development of its area of jurisdiction. The law mandates that the plan should be holistic and integrated in each its approach and content. The plan should be long-term, covering five years. The Integrated Development Plan (IDP) therefore is a five-year development blueprint for a municipality. According to the Municipal Systems Act, No 32 of 2000, the IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making.

## 1.2 Legislative context

### 1.2.1. The Constitution of the Republic of South Africa

The Constitution of the Republic of South Africa outlines the kind of local government needed in the country. According to the Constitution (sections 152 and 153), local government is in charge of the development process in municipalities, and notably is in charge of planning for the municipal area. The constitutional mandate gives a clear indication of the intended purposes of municipal integrated development planning:

- To ensure sustainable provision of services
- To promote social and economic development
- To promote a safe and healthy environment
- To give priority to the basic needs of communities; and
- To encourage involvement of communities

The Constitution also demands local government to improve intergovernmental coordination and cooperation to ensure integrated development across the neighbouring communities

### 1.2.2. The Municipal Systems Act, No 32 of 2000

Section 25 (1) of the Municipal Systems Act stipulates that Each municipal council must, within a prescribed period after the start of the elected term, adopt a single, inclusive and strategic plan for the development of the municipality". The Act dictates that the plan should: integrate and co-ordinate plans and should take into account proposals for the development of the municipality. In addition, the plan should align the resources and capacity of the municipality with the implementation of the plan. Moreover, the plan must form the policy framework and general basis on which annual budgets must be based. Furthermore, the plan should be compatible with national and provincial development planning requirements binding on the municipality in terns of legislation.

The IDP has a legislative status. Section 35 (1) states that an IDP adopted by dit council of a municipality-

(a) Is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
(b) Binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provinsical legislation, in which case such legislation prevails; and
(c) Binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed by a by-law.

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1.2.3 Municipal Systems Amendment Act No 7 of 2011

The Municipal systems Amendment Act, No 7 of 2011 heralded a new era in the history of local government in South Africa. In principle, it sought to professionalise local governance by ensuring that incumbents holding senior positions (i) have the appropriate qualifications and (ii) there is no conflict of interest between political office and local government administration by baring political officer bearers from holding senior positions in local municipal offices.

Section 56A (1) states that ''A municipal manager or manager directly accountable to a municipal manager may not hold political office in a political party, whether in a permanent, temporary or acting capacity. "A political office in relation to a political party or structure thereof, is defined as (a) "the position of chairperson, deputy chairperson, secretary, deputy secretary or treasurer of the party nationally or in any province, region or other area in which the party operates; or (b) any position in the party equivalent to a position referred to in paragraph (a), irrespective of the title designated to the position".

Another key amendment relates to the re-hiring of dismissed staff. Section 57A (1) states that "Any staff member dismissed for misconduct may only be re-employed in any municipality after the expiry of a prescribed period". The Act is much harsher on employees dismissed for financial misconduct. The Act stipulates that a staff member dismissed for financial misconduct, corruption or fraud, may not be re-employed in any municipality for a period of ten years (Section 57A (3)).

This Amendment Act contains proposals that are guaranteed to have profound impact on the governance of Thembelihle Local Municipality. Serious attempts will be made to accommodate these recommendations in the IDP.

1.2.4 The White Paper on Local Government

The White Paper on Local Government gives municipalities responsibility to "work with citizens and groups within the community to find sustainable ways to address their social, economic and material needs improve the quality of their lives".

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**1.3Policy context**

The Constitution stipulates that all three spheres of governance are autonomous but interdependent. This therefore calls for closer collaboration between all these spheres of governance. Needless to mention, a number of national, including international, policies have a particular bearing on the provincial and local sphere of government. A few critical ones are highlighted below.

1.3.1 Medium term Strategic framework

The Medium Term Strategy Framework (MTSF, 2009-2014) is a statement of government intent. It identifies the development challenges facing South Africa and outlines the medium-term strategy for improving living conditions of South Africans. The MTSF base document is meant to guide planning and resource allocation across all spheres of government. National and provincial departments need to develop their five-year strategic plans and budget requirements, taking into account the medium-term imperatives. Municipalities are also expected to adapt their integrated development plans in line with the national medium-term priorities.

The MTSF identifies the following five development objectives:

1. Halve poverty and unemployment by 2014
2. Ensure a more equitable distribution of the benefits of economic growth and reduce inequality
3. Improve the nation's health profile and skills base and ensure universal access to basic services
4. Build a nation free of all forms of racism, sexism, tribalism and xenophobia
5. Improve the safety of citizens by reducing incidents of crime and corruption

### 1.3.2 The Government 12 Outcomes

From the development focus of the MTSF the government has derived twelve outcome areas that set the guidelines for more results-driven performance. The **TWELVE KEY OUTCOMES** that have been identified and agreed to by the Cabinet are:

1. Improved quality of basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household life
9. A responsive, accountable, effective and efficient local government system
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to a better and safer Africa and world
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Of the 12 outcomes above, Outcome 9 is closest to local government. The champion of the goal is the national Department of Cooperative Governance and Traditional Affairs. In order to achieve the vision of a "Responsive, accountable, effective and efficient local government system", seven outputs have been identified.

- **Output 1**: Implement a differentiated approach to municipal financing, planning and support
- **Output 2**: Improving Access to Basic Services
- **Output 3**: Implementation of the Community Work Programme
- **Output 4**: Actions supportive of the human settlement outcomes
- **Output 5**: Deepen democracy through a refined Ward Committee model
- **Output 6**: Administrative and financial capability
- **Output 7**: Single Window of Coordination

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### 1.3.3. National Development Plan

The South African Government, through the Ministry of Planning, has published a *National Development Plan*. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to be to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes to the following strategies to address the above goals:

1. Creating jobs and improving livelihoods
2. Expanding infrastructure
3. Transition to a low-carbon economy
4. Transforming urban and rural spaces
5. Improving education and training
6. Providing quality health care
7. Fighting corruption and enhancing accountability
8. Transforming society and uniting the nation

At the core of the Plan is to eliminate poverty and reduce inequality is the special focus on the promotion gender equity and addressing the pressing needs of youth. It is prudent for Thembelihle Municipality to take these issues into account when planning for development for the next five years.

### 1.3.4. Millennium Development Goals

The Millennium Development Goals (MDG) and targets come from the Millennium Declaration, signed by 189 countries, including 147 Heads of State and Government, in September 2000 and from further agreement by member states at the 2005 World Summit (Resolution adopted by the General Assembly). At the Summit in 2000, the international community reached consensus on working to achieve eight critical economic and social development priorities by 2015. The eight development priorities were termed the Millennium Development Goals. The eight MDGs are, in their numerical order:

- To eradicate extreme poverty and hunger
- To achieve universal primary education
- To promote gender equality and empower women
- To reduce child mortality
- To improve maternal health
- To combat HIV/AIDS, malaria and other diseases
- To ensure environmental sustainability
- To develop a global partnership for development

As a member state of the United Nations, South Africa is a signatory to this agreement. Furthermore, South Africa has committed to these eight Millennium Development Goals and embraced them into a national set of ten priorities. Writing in the preamble of the third report on progress towards reaching MDGs by South Africa, President Jacob Zuma stated thus; "l*et me emphasise that South Africa is committed to the MDG agenda and the Millennium Declaration of 2000. Our entire development agenda embraces the MDGs*." The South African government has sought to domesticate the MDGs so that they suit the local situation without

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compromising the chance of comparability. This has been achieved by developing specific indicators for each goal so that it could be easy to measure progress - see table 1.3.1.

**Table 1.3.1: Millennium Development Goals and their indicators**

| Goal | Indicators of this Goal |
|---|---|
| 1 | Gini, dollar-based poverty measures, employment, income per capita, social services and government-based social assistance programmes. In some instances the data are disaggregated by sex and race to provide the socio-economic specificities of South Africa |
| 2 | Sex disaggregated population base data for children aged 7–13 and persons 15–24 years of age |
| 3 | Gender and race disaggregated data on education, employment and political life |
| 4 | Informed by child and infant mortality data |
| 5 | Processes associated with giving birth and child rearing. Indicators are facility based as well as population based |
| 6 | HIV and AIDS prevalence disaggregated by age and sex |
| 7 | Sustaining the environment and the population's access to housing water, energy and sanitation amongst others |
| 8 | Trade and international relations and transfers, which in the main include trade, aid and global obligations |

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As a result, the MDGs enjoy considerable attention in key government development priorities. The table below demonstrates how the MDGs have been domesticated into the current priority agenda of the government

| MTSF Strategic Elements | Relevant MDGS |
|---|---|

| | | |
|---|---|---|
| 1 | Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods | MDG1, MDG2, MDG3, MDG8 |
| 2 | Strategic Priority 2: Massive programme to build economic and social infrastructure | MDG1, MDG3, MDG8 |
| 3 | Strategic Priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security | MDG1, MDG2, MDG7 |
| 4 | Strategic Priority 4: Strengthen the skills and human resource base | MDG2 |
| 5 | Strategic Priority 5: Improve the health profile of all South Africans | MDG4, MDG5, MDG6 |
| 6 | Strategic Priority 6: Intensify the fight against criem and corruption | MDG2, MDG3 |
| 7 | Strategic Priority 7: Build cohesive, caring and sustainable communities | MDG2, MDG3, MDG7 |
| 8 | Strategic Priority 8: Pursuing African advancement and enhanced international cooperation | MDG8 |
| 9 | Strategic Priority 9: Sustainable resource management and use | MDG2, MDG3, MDG7 |
| 10 | Strategic Priority 10: Building a developmental state, including improvement of public services and strengthening democratic institutions | MDG1, MDG2, MDG3, MDG8 |

Source: Stats SA (2010) – MDG Progress Report

Noteworthy, among all the MDGs, gender equality and empowering women enjoys most support. Gender equality and women's empowerment are said to be critical to achieving the MDGs especially *Goal 1* on poverty reduction and to economic growth, *Goal 2* on universal primary education, *Goal 4* on reducing child mortality, *Goal 5* on improving maternal health, and Goal 6 on combating HIV/AIDS, malaria and other diseases. It has been observed however, that gender equality perspectives are poorly reflected across all the MDGs in their current formulation. In the first place, most have either inadequate or no gender-sensitive targets and indicators, making them difficult to achieve. Second, the targets and their indicators are limited. And lastly, the MDGs appear as stand-alone goals, blurring the multi-sectoral links between all goals, targets and indicators, including the cross-cutting gender link.

So as Thembelihle Municipality develops the 5-year development blueprint these national and international policy contexts need to be taken into serious consideration – their limitation notwithstanding.

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## 1.4 Process overview : Steps and events

**PROCESS PHASES AND PROGRAMME**

The following process phase as stipulated was followed

**Pre-planning phase (Process Plan)**

A Process Plan serves as a guideline (step-by-step manual) for the Development of the IDP. The Process Plan deals with how the process of the development of an IDP should unfold. It further indicates when certain actions are expected and the responsible person attached thereto as well as the expected outcomes.

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## Analysis phase

During this phase certain information and data has been gathered relevant to the priority issues. The priority issues refer to certain problem areas identified in order to secure a better future. Public participation is the basis of this identification and a proper understanding of the problem areas (priority issues) was necessary. Information on available resources was also necessary.

## Strategies phase

During this phase a vision was be formulated for the municipality and certain objectives set to address the abovementioned problems (what should be done). Thereafter strategies should be formulated on how the problems should be addressed.

## Project phase

During this phase specific projects should be identified for implementation. These projects must address the goals specified in the previous phase. Indicators, outputs, targets, time schedules and budgets should be identified.

## Integration phase

After project identification the authority must ensure that objectives and strategies comply with legal requirements. The necessary 5-year plans should be put in place as well as the spatial development framework.

## Approval phase

A table top IDP framework is developed to give guidance to the shape and information content of the final document. The DRAFT document has been submitted and approved by council and it must as well be assessed by the Department of Cooperative Governance for relevance as well compliance.

The final plan (document) is to be approved by council after the public has been given the opportunity to comment on the plan and/or any amendments required by the council. Thereafter the plan should be submitted to the MEC for his assessment to ensure the document complies with the requirements of the Municipal Systems Act.

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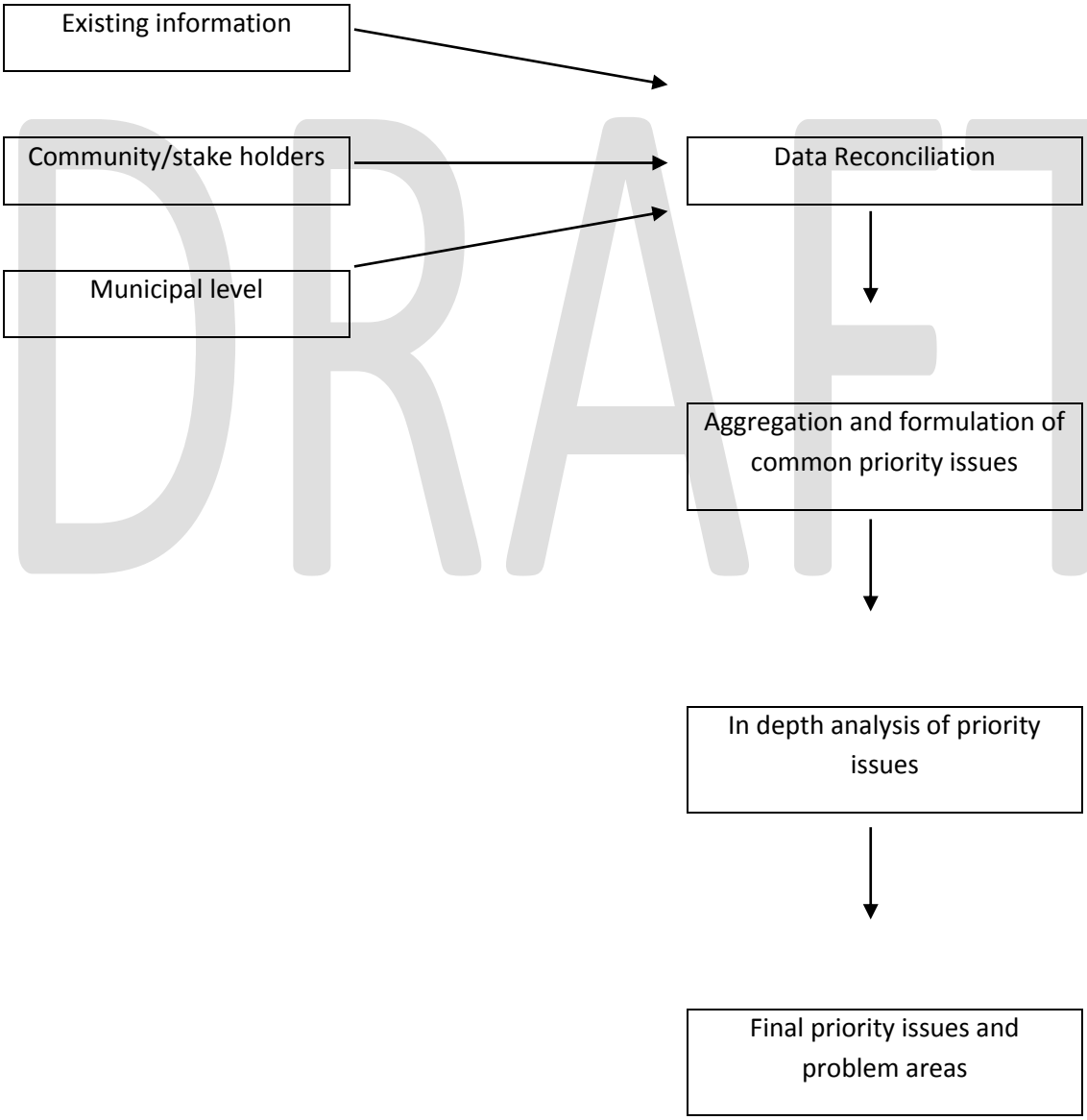
### 1.5 Self – Assessment of the Planning Process

## Municipal level analysis

- Interviews with the Departmental Heads
  - Technical services;
  - Corporate Services;
  - Financial services
  - Conduct land use survey;
  - Conduct Housing and services backlog survey.

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# 2 The Situation

## 1.1 Summary of community and stakeholder Priority Issues

2. Tar of the 15km of the Brakfontein road.
3. Solar Panels on Farm
4. Widening of the bridge over the Orange River;
5. Upgrading of the N12 between Hopetown and Strydenburg;
6. Provision for Taxi services in Strydenburg;
7. Upgrading of the entrance into Hopetown and Strydenburg; (paving)
8. Upgrading of entrances into the Townships;
9. Upgrading of Aalwyn garden;
10. Poor storm water drainage in all the areas;
11. Poor quality of entrance roads into Deetlefsville and other areas;
12. Poor quality of roads linking the urban areas with the surrounding rural areas (irrigation and farm areas);
13. Bad quality of driving/top surface of the streets especially in the lower income areas;
14. Poor quality of road signs and speed bumps within the urban & rural areas;
15. Lack of proper fencing on some roads;
16. Provision of roads for small holdings to be developed between the river and Hopetown;
17. Maintenance and Upgrading internal streets to both towns;
18. Upgrading and re-opening of Orange River station in order to serve the surrounding hunter load.
19. Reduce speed on the N12 through the towns;
20. Research into the provision of taxi terminus;
21. Rehabilitation of all tarred streets especially in Hopetown;
22. Provision of proper sanitation within the Steynville and Deetlefsville informal areas;\phasing out of the bucket system if and where still in operation;
23. Upgrading of the sewer facilities of farm workers;
24. Poor quality, condition and standard of main sewer purification works of both towns;
25. Provision of a system to re-use purified sewer water;
26. Provision of a upgraded system that would accommodate future growth in the municipal area;
27. Research into the provision of a traffic test centre;
28. Need a Mobile Police Station in the rural area;
29. Urgent need to upgrade the electrical bulk supply and distribution system of the wider Hopetown and Strydenburg to make provision for investment;
30. Provision of electricity to farm workers;
31. Lack of facilities and equipment to do maintenance on electrical system;\electrification of small holdings to be provided between the Orange River and Hopetown;
32. Provision of more area lights & High Mass Lights
33. Provision of more pre-paid meters;
34. Poor quality of drinking water in Strydenburg;
35. Provision for Youth Centre in Strydenburg;
36. ATM Bank in Strydenburg;
37. Upgrading of the bulk water supply system, purification and storage system as well as distribution;
38. On medium terms the development of Strydenburg bore hole supply system;
39. Provide sufficient water for present and future commercial and residential development;
40. Lack of sufficient water in the informal settlement areas within the wider municipal area;
41. Provision of sufficient and cost effective drinking water to farm workers;
42. Provision of water to municipal grazing camps used by informal farmers;
43. Stabilising and degradation of the commonage caused by overgrazing;
44. Planning for and provision of water for small holdings to be developed between the Orange River and Hopetown;
45. Improved refuse removal system and updating of present facilities;
46. Lack of refuse bins;

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47. Rehabilitation of current dumping sites, closure thereof and registering of new sites;
48. Provision of a fire brigade service;
49. Provision of more fire extinguishing water points & equipment;
50. A demand for a multi-purpose sport facility to include a wide spectrum of facilities including a golf course
51. All facilities to be provided should be sustainable with possible use of re-cycled effluent water from the waste water treatment works;
52. Provision of sport facilities for the disabled;
53. Upgrading and maintenance of cemeteries & provision for toilets in Town;
54. Upgrading of the local hospital in Hopetown & the fence;
55. Upgrading of the existing clinics to cater for a wider spectrum of services;
56. Provision of health and medical facilities for the disabled;
57. Poor ambulance services to be upgraded;
58. Special provision to be made in ambulances for paramedics accidents on the N12;
59. Need for medical doctors at clinics;
60. Provision for bursaries for the youth; (in particular Engineers & Electricians)
61. Centre to care for people with AIDS (Hospice) & Old age Home;
62. Upgrading of mobile clinic services;
63. Building for Hospice is needed;
64. Need Town planner with Infrastructure skills;
65. Electricity Boxes to be installed in rural area;
66. Shopping Centre;
67. Allocation for Houses;
68. More trained personnel
69. No awareness in community on public health;
70. Increase birth control;
71. Shortage of medicine and facilities;
72. Stalls for Street hawkers/traders
73. Signboards to indicate locality of clinic;
74. Need to care for orphans;
75. Abuse of children and women;
76. Need for more discipline amongst the youth;
77. Care for street children;
78. Improved security services;
79. Need for a service by means of mobile units;
80. Social mistrust amongst communities;
81. Provide sign boards to direct tourists;
82. Poverty elevation and job creation;
83. Provide training and facilities to emerging business men/women;
84. Lack of added value within the region;
85. Lack of capital for economic development;
86. Lack of developed tourism potential within the municipal area with consideration for facilities like (a)a nature reserve with a rest camp, (b)Picnic facilities on the Orange River;
87. Job creation;
88. Provision of improved TV services;
89. Poor developed residential parks;
90. Market the Orange River as a tourist facility;
91. Technical and financial assistance to small farmers;
92. Maintenance on public open spaces;\improved entrances into the towns;
93. Keep the general environment clean;
94. More trees need to be planted and maintained.
95. Need for formal houses to address the housing backlog;
96. Need for subsidised housing to address the housing backlog for underprivileged;
97. Demand for self-build erven;

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98. Need for townhouses in lower to middle income areas;\housing for farm workers;\request to develop small holdings between the river to the north and Hopetown to the north;
99. Improved and more professional planning for future services;\increased need for church and business erven;
100. Request for more houses (Breaking New Grounds housing methods);
101. Upgrading of single rooms in Steynville;
102. Upgrading of 2 room houses in Deetlefsville;
103. Survey into and make bursaries available to students;
104. A lack of libraries and ancillary arranged activities;
105. A need for adult education (ABET) especially amongst farm workers;
106. Poor facilities at schools;
107. Demand for more farm schools and upgrading of present facilities;
108. Hostel facilities in Hopetown needed;
109. A need for a day care centre and a crèche;
110. Provide school bus service in rural area;
111. Provision of office space for NGO's;
112. An urgent need for a proper more centralised orientated municipal office;
113. Improved municipal facilities to provide better services;
114. Capacitated disaster management centrum & service;
115. Provide a community accepted logo for the municipality and it's vehicles.
116. Provision of more post boxes;
117. Need for a one stop centre;
118. Professional future planning and development systems to be put in place;
119. Poor telephone services with special reference to the rural area

## 2.2 Priority Issues from a Municipal Perspective

1 Tar of the 15km of the Brakfontein road;
2 Solar Panels on Farm;
3 Upgrading of the N12 between Hopetown and Strydenburg;
4 Research into the provision of taxi terminus;
5 Poor storm water drainage in all the areas;
6 Provision of roads for small holdings to be developed between the river and Hopetown;
7 Maintenance and Upgrading internal streets to both towns;
8 Reduce speed on the N12 through the towns;
9 Rehabilitation of all tarred streets especially in Hopetown;
10 Provision of proper sanitation within the Steynville and Deetleffsville informal areas;\phasing out of the bucket system if and where still in operation;
11 Urgent need to upgrade the electrical bulk supply and distribution system of the wider Hopetown and Strydenburg to make provision for investment;
12 Provision of more area lights & High Mass Lights;
13 Poor quality of drinking water in Strydenburg;
14 Upgrading of the bulk water supply system, purification and storage system as well as distribution;
15 Improved refuse removal system and updating of present facilities;
16 Upgrading and maintenance of cemeteries & provision for toilets in Town;
17 Need Town planner with Infrastructure skills;
18 Allocation for Houses;
19 Poverty elevation and job creation;
20 Upgrading and maintenance of cemeteries & provision for toilets in Town;
21 Provision of improved TV services;
22 Need for formal houses to address the housing backlog;

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23 Need for townhouses in lower to middle income areas;\housing for farm workers;\request to develop small holdings between the river to the north and Hopetown to the north
24 Improved municipal facilities to provide better services

## 2.3 Spatial Analysis : Patterns and trends

### SPATIAL ANALYSIS

#### 2.3.1 Purpose of this analysis

The purpose of this section is to indicate:

- spatial problems and constraints that could hamper future development;
- potential spatial integration issues in terms of present legislation; and
  the need to develop a spatial development framework.

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#### 2.3.1.1 Locality and entities included

During the demarcation process the following entities were amalgamated under this new municipal area:

- Hopetown;
- Strydenburg;
- Rural areas.
- Surrounding Farms

The outcome of Orania's dispute has not yet been decided upon and the unsurely still remains as to where they will be demarcated.

This municipal area is situated south of Kimberley on the N12 to Cape Town.

#### 2.3.1.2 Land use survey and patterns

A land use survey was conducted that indicated the following land uses:

Figure 2- Detailed land uses within the Hopetown area.

| Land use | Erven Plots in 2003 | 2008 | 2009 |
|---|---|---|---|
| Residential | 1 374 | 1826 | 3015 |
| Business | 77 | 86 | 96 |
| Mixed land uses | 16 | 24 | 24 |
| School | 3 | 4 | 6 |
| Sport | 6 | 6 | 6 |
| Park | 1 | 1 | 1 |
| Municipal | 12 | 13 | 13 |
| Church | 14 | 15 | 42 |
| Police | 3 | 3 | 3 |
| Military | 1 | 0 | 0 |
| Hospital | 1 | 1 | 1 |
| Post Office | 1 | 1 | 1 |
| Crèche | 1 | 1 | 1 |
| Industrial | 6 | 13 | 13 |
| Informal Settlements | 892 | 530 | 780 |
| | **1 516** | **2524** | **3999** |

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Figure 3: Detailed land use survey for Strydenburg:

| Land use | Erven Plots in 2003 | In 2008 | In 2009 |
|---|---|---|---|
| Residential | 466 | 564 | 577 |
| Informal business | 2 | 5 | 8 |
| Business | 17 | 20 | 22 |
| Mixed land uses | 6 | 9 | 11 |
| School | 2 | 1 | 1 |
| Sport | 3 | 3 | 4 |
| Park | 1 | 1 | 1 |
| Municipal | 6 | 6 | 6 |
| Church | 7 | 9 | 13 |
| Post Office | 1 | 1 | 1 |
| Cemetery | 1 | 2 | 2 |
| Crèche | 1 | 0 | 0 |
| Clinic | 1 | 1 | 1 |
| Informal Settlement | 485 | 212 | 215 |
| | 514 | 834 | 862 |

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The land use survey indicated that there:

- There is not a large number of vacant erven available in Strydenburg and Hopetown for both Residential and Business purposes;
- There is extremely minimum vacant virgin land present for integration purposes; and
- There are challenges with respect to future land reform issues.

The integration principles whereby gaps (vacant land) between cultural groups should be developed is applicable. Council also developed a Land disposal and Alienation Policy to give effect and direction to the above.

### 2.3.2 **Housing and services backlog**

The following housing and services backlog were identified to be addressed in the future strategies:

i) Housing backlog

A present detail housing backlog survey indicated the following housing backlog within the lower income areas:

| Area | Houses 2003 | FOR 2007 |
|---|---|---|
| Hopetown | 673 | 1202 |
| Strydenburg | 200 | 351 |
| Total | 873 | 1553 |

In order to accommodate the abovementioned backlog the following area would be needed:

Hopetown - 52,00ha

Strydenburg - 14,00ha

66,00ha

During the strategy phase a detailed analysis would be provided on where this development would take place and the provision of services and erven to the relevant end beneficiaries provided.

During the analysis phase a housing problem in the rural areas were also identified with special reference to farm workers:

- ownership; and
- quality of services.

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ii) Services description and backlog

**a) Hopetown**

The existing internal water pipes burst on a frequent basis and have to be replaced with PVC pipes. The capacity of the reservoirs is currently upgrade for a approximately 10 year growth in development.

- The present sewer system (oxidation ponds) works at maximum capacity and needs to be replaced with a conventional system or upgraded. Provision has to be made for except able sewerage systems to address the needs of the informal residents with no sewerage services. A project is currently running to accommodate the upgrading of the ponds.

- The roads and storm water system is in a bad state with special reference to Steynville with no infrastructure due to the flat gradient. A storm water plan has been provided and the implementation thereof is essential. The steepness of the environment in all cases in Hopetown creates tremendous problems. The stormwater is not up to standard and causes tarred road maintenance to be very high

- The electrical system is totally outdated and does not comply with basic professional safety regulations. The facilities at the main receipt sub station are busy to be upgraded for future development.

- The closing of the present dumping site should be implemented as the site is next to the N12 and is a sore eye for any tourist or probable investor. The old site should be closed as soon as possible and a new one opened in the area identified by DWAF. Construction of the new solid waste site is completed, but the electricity switch is outstanding.

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**b) Strydenburg**

- The main water supply for the town and townships comes from the Witpoort boreholes system. The lifespan of this system remains is still uncertain. Therefore the direct extraction of water out of the Orange River remains the only solution for this problem. This issue has been broad under the intention of DWAF. Possible plans are outline for this year to extract the water to Strydenburg.

- The old oxidation pond system needs to be rehabilitated since the New ponds was successfully completed and is already in use. The eradication of the bucket system in Deetlefsville and replacement with the VIP system causes unhappiness in the community more especially because housing development in the area make use of Water Bourne System.

- The roads and storm water system in Deetlefsville are in a very bad state and need to be upgraded over a period of time. The main road in Strydenburg needs to be resealed and the gravel streets have to be resurfaced to make them acceptable.

- Once again like in the case of Hopetown the main electrical system needs to be attended to. Some areas have been upgraded but the overall system is still dilapidated and old fashioned. The overhead connections are according to standard not acceptable anymore and have to be changed to underground connections. Even though it is expensive *it is cost saving in the long run.*

**c) <u>Other areas</u>**

The municipality will now provide services to surrounding farms as a responsibility. Research into the needs of the rural residents has to be done.

The future <u>provision and maintenance</u> of internal and bulk services would be addressed with reference to:

- water;
- roads;
- sewer;
- electricity;
- storm water; and
- refuse removal

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### 2.3.3 <u>Potential spatial/physical constraints and problems</u>

During the analysis phase the following spatial constraints were identified:

**<u>Hopetown and Steynville</u>**:

Certain physical constraints on future development came out during the review meetings. For the longer term (2007-2016) ±109ha (1 655 erven) would be needed.

- to the north of the town the dumping site, steep gradients and the river hampers development in this area, although with proper infrastructure it could be developed into farmable plots;
- the area to the west is hampered by clay conditions, dongas and high water table;
- clay conditions is also present to the south and southeast, although with investigations done by Department of Agriculture it was identified that in this area there is about 800ha of land that is very good for irrigation development;
- the only viable area for future extension seems to the east although the N12 would form a definite boundary.

The following constraints were identified for Strydenburg and Deetlefsville:

For the longer term (2007 – 2016) 424 additional erven and ± 42 ha would be needed.

- to the south and southeast development would be hampered by the pan and the presence of dolomite;
- to the west the present dumping site and sewerage works blocks development;
- the "Rooidam", "koppies" and potential clay to the northwest would limit development;
- the N12 would also once again separate the town in two;
- the only future direction would be in the vicinity of the caravan park and to the north and east thereof.

### 2.3.4 **Summary of potential problem areas**

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The following problem areas need to be address:

- shortage of services sites;
- shortage of formal houses;
- sufficient bulk services to provide for future needs;
- provision of internal services and the upgrading thereof;
- maintenance problems.
- Shortage of municipal social housing

## 2.4 Social Analysis : Poverty situation and gender specific issues

**Social economic analysis**

The purpose of this sector is to ensure that all activities sufficiently consider the needs of the previous marginalized groups and to provide for their upliftment.

This socio-economic analysis refers to the following sectors, population, health, educational, recreational and social issues.

## Population figures

The total population is capture from STATS SA 2011 at the following:

**Statistics South Africa**
**Descriptive_Small_Areas**
**Table 1**

**Population group by Gender**

**for Person weighted, NC076: Thembelihle**

| | Male | Female | Grand Total |
|---|---|---|---|
| **Black African** | 1245 | 1146 | 2391 |
| **Coloured** | 5511 | 5601 | 11112 |
| **Indian or Asian** | 69 | 12 | 81 |
| **White** | 1101 | 954 | 2055 |
| **Other** | 51 | 15 | 66 |
| **Grand Total** | **7977** | **7728** | **15705** |

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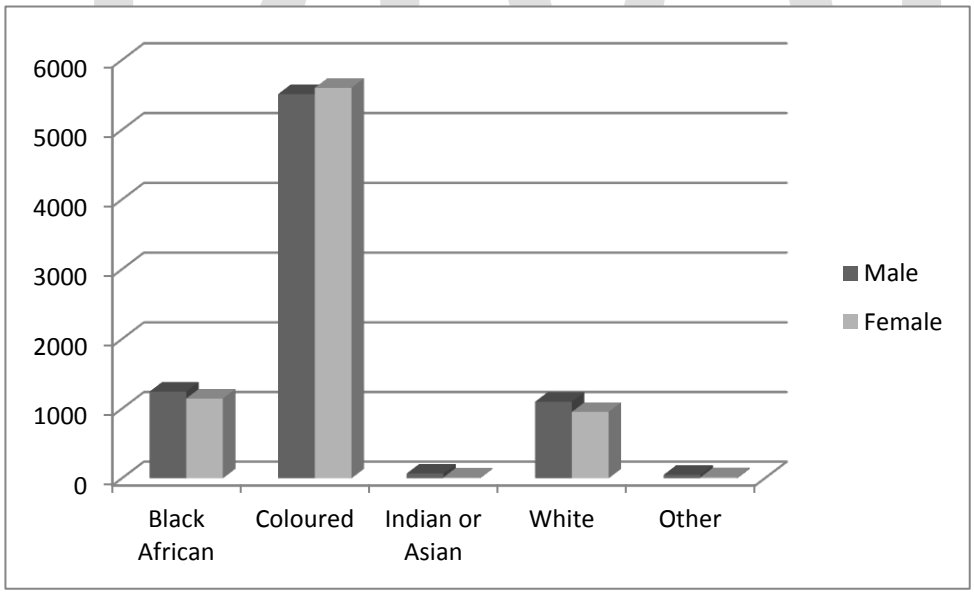

#### 5.4.1.1 Health issues

During the analyses phase this issue was discussed and analysed in detail. The detailed shortcomings and recommendations are formulated in par 2.4. During the workshops and land use survey, however, the following facilities were identified:

- 1 clinic, Deetlefsville (Strydenburg);
- 1 clinic, Steynville (Hopetown); (process to be upgraded.)
- 1 hospital (Hopetown). (needs to be upgraded.)

**Recreational issues**

The shortcomings in recreational facilities and recommendations in this regard were formulated in par 2.4. The land use survey, however, indicated the following:

**Strydenburg**:

- 1 formal soccer fields (one at school);
- 1 sports complex (needs to be upgraded.)
- 2 informal soccer fields;
- 2 netball fields;
- 1 Community hall; (needs to be upgraded.)
- 1 Combined netball and volleyball court;
- 1 bowling green; and
- show grounds. (not been utilize)

**Hopetown**:

- 1 sport complex
- 1 informal soccer fields
- Primary school (soccer field, cricket and netball);
- Steynville High (cricket, volleyball, netball, 2 x tennis)
- 1 community hall;
- 1 private rugby field;
- 1 bowling green;
- 1 squash court;
- golf course; (not grassed)
- show ground;
- 2 tennis courts;
- 2 netball fields;
- Hopetown High (2 rugby fields, 4 tennis courts; 1 swimming pool; athletics, cricket field).

The recreational facilities for farm workers, however, were identified as a shortcoming.

The need for another **community hall** indentified and the priority of it was emphasised.

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### 5.4.1.2 Educational issues

The following shortcomings activated this issue:

- lack of library facilities and the poor state thereof;
- provision of ABET education;
- poor school facilities in town and on farms;
- hostel to be provided in Hopetown; and
- a need for a day care centre;
  provide bus service to farm schools.

**Geography by Present School Attendance**

| | None | Pre-school | School | College | Technikon | University | Adult Education Centre | Other |
|---|---|---|---|---|---|---|---|---|
| Hopetown | 5,686 | 123 | 2,225 | 6 | - | 9 | 6 | 6 |
| Hopetown SP | 728 | 27 | 371 | - | - | 6 | 6 | 3 |
| Steynville | 4,966 | 99 | 1,841 | 6 | - | 6 | - | - |
| Deetlefsville | 1,207 | 80 | 648 | 6 | 3 | 3 | 9 | - |
| Strydenburg SP | 344 | - | 45 | - | - | - | - | - |
| **TOTAL** | **12,930** | **328** | **5,129** | **18** | **3** | **24** | **21** | **9** |

The survey indicated the following:

**Strydenburg**:

- 1 Combined School - Primary (Grade 1 – 7) and Secondary (Grade 8 – 12);
- One hostel.

**Hopetown**:

- 3 Primary schools (Grade 1 – 7);
- 2 Secondary school (Grade 8 – 12);
- One hostel.

Once again the education facilities in the rural areas were identified as problematic. An additional primary school was placed high of the IDP agenda. Oranje Diamant Primary is overcrowded.

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### 5.4.1.3 Social issues

The social moral standard of the wider community needs to be uplifted. Alcohol and drug abuse by the youth is on the increase while the general fight against crime is generally unsuccessful. The abuse of women, children and elderly people take place on a daily base.

There is no mutual trust amongst the communities within the wider municipal area while the safety of farmers is getting worse.

**Statistics South Africa**
**Family_Small_Areas**
**Table 1**

**Individual monthly income by Gender and Population group**

**for Person weighted, NC076: Thembelihle**

| | Male | | | | | Female | | | | | Grand Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Black African | Coloured | Indian or Asian | White | Other | Black African | Coloured | Indian or Asian | White | Other | |
| No income | 321 | 1803 | 9 | 279 | 9 | 429 | 2271 | 3 | 348 | 9 | 5481 |
| R 1 - R 400 | 216 | 1371 | 9 | 3 | - | 228 | 1290 | 3 | 6 | - | 3126 |
| R 401 - R 800 | 39 | 252 | 3 | 9 | - | 39 | 234 | - | 24 | - | 600 |
| R 801 - R 1 600 | 300 | 1191 | 12 | 63 | 12 | 267 | 1221 | 3 | 69 | - | 3138 |
| R 1 601 - R 3 200 | 105 | 318 | 21 | 93 | 9 | 30 | 159 | - | 87 | 3 | 825 |
| R 3 201 - R 6 400 | 81 | 174 | 9 | 135 | 12 | 30 | 114 | - | 96 | - | 651 |
| R 6 401 - R 12 800 | 57 | 72 | 6 | 99 | 6 | 27 | 63 | - | 84 | - | 414 |
| R 12 801 - R 25 600 | 24 | 51 | - | 102 | - | 15 | 45 | - | 42 | - | 279 |
| R 25 601 - R 51 200 | 3 | 6 | - | 39 | - | - | - | - | 9 | - | 57 |
| R 51 201 - R 102 400 | - | - | - | 12 | - | - | - | - | - | - | 12 |
| R 102 401 - R 204 800 | - | - | - | 3 | - | - | - | - | 3 | - | 6 |
| R 204 801 or more | - | - | - | 6 | - | - | - | - | - | - | 6 |
| Unspecified | 36 | 186 | - | 243 | - | 30 | 174 | - | 141 | - | 810 |
| Not applicable | 60 | 81 | 3 | 18 | - | 45 | 27 | 3 | 42 | - | 279 |
| Grand Total | 1242 | 5505 | 72 | 1104 | 48 | 1140 | 5598 | 12 | 951 | 12 | 15684 |

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**Summary of potential problem areas**

The following main problem areas were identified:

- increased fight against crime; AIDS and unwanted pregnancies;
- upgrading and providing sufficient sport and recreational facilities is lacking;
- building of new sport and recreational facilities
- address the poor state of the health facilities.
- address the need for shelter homes for the abused

**Piped Water by Source of Water for**
**Household : NC076: THEMBELIHLE**

| | Regional/local water scheme (operated by municipality or other water services provider) | Borehole | Spring | Rain water tank | Dam/pool/stagnant water | River/stream | Water vendor | Water tanker | Other |
|---|---|---|---|---|---|---|---|---|---|
| **Piped (tap) water inside dwelling/institution** | 1131 | 174 | - | 3 | 3 | 75 | - | 6 | - |
| **Piped (tap) water inside yard** | 1254 | 480 | - | - | 15 | 33 | - | 30 | - |
| **Piped (tap) water on community stand: distance less than 200m from dwelling/institution** | 396 | 57 | 3 | - | 6 | 3 | 3 | - | - |
| **Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution** | 288 | 3 | - | - | - | - | - | - | - |
| **Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution** | 39 | 21 | - | - | - | - | - | - | - |
| **Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution** | 6 | 93 | - | - | - | - | - | - | - |
| **No access to piped (tap) water** | 3 | 3 | - | - | - | 3 | - | 3 | 3 |
| **Unspecified** | - | - | - | - | - | - | - | - | - |
| **Not applicable** | - | - | - | - | - | - | - | - | - |

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**Toilet facilities**

**for Household weighted, NC076: Thembelihle**

| | |
|---|---|
| None | 429 |
| Flush toilet (connected to sewerage system) | 2484 |
| Flush toilet (with septic tank) | 222 |
| Chemical toilet | 18 |
| Pit toilet with ventilation (VIP) | 456 |
| Pit toilet without ventilation | 486 |
| Bucket toilet | 9 |
| Other | 36 |
| Unspecified | - |
| Not applicable | - |
| **Grand Total** | **4140** |

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**Type of dwelling by Refuse disposal**
**for Household weighted, NC076: Thembelihle**

| | Removed by local authority/private company at least once a week | Removed by local authority/private company less often | Communal refuse dump | Own refuse dump | No rubbish disposal | Other | Unspecified | Not applicable |
|---|---|---|---|---|---|---|---|---|
| House or brick/concrete block structure on a separate stand or yard or on a farm | 2385 | 33 | 72 | 534 | 45 | 21 | - | - |
| Traditional dwelling/hut/structure made of traditional materials | 9 | - | - | - | - | 3 | - | - |
| Flat or apartment in a block of flats | 30 | - | - | 6 | 3 | - | - | - |
| Cluster house in complex | 3 | - | - | - | - | - | - | - |
| Townhouse (semi-detached house in a complex) | 3 | - | - | - | - | - | - | - |
| Semi-detached house | - | - | - | - | 3 | - | - | - |
| House/flat/room in backyard | 15 | - | 6 | 3 | - | - | - | - |
| Informal dwelling (shack; in backyard) | 54 | - | - | 3 | 3 | - | - | - |
| Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm) | 252 | - | 111 | 18 | 420 | 12 | - | - |
| Room/flatlet on a property or larger dwelling/servants quarters/granny flat | 45 | - | - | 3 | - | - | - | - |
| Caravan/tent | 6 | - | - | - | - | - | - | - |
| Other | 33 | - | 3 | - | - | - | - | - |
| Unspecified | - | - | - | - | - | - | - | - |
| Not applicable | - | - | - | - | - | - | - | - |

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**Disability_Small_Areas**
**Table 1**
**Official employment status by Gender and Population group**
**for Person weighted, NC076: Thembelihle**

| | Male | | | | | Female | | | | | Grand Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Black African | Coloured | Indian or Asian | White | Other | Black African | Coloured | Indian or Asian | White | Other | |
| Employed | 468 | 1332 | 36 | 483 | 42 | 243 | 906 | 3 | 345 | 3 | 3861 |
| Unemployed | 111 | 600 | - | 12 | - | 126 | 672 | - | 6 | - | 1527 |
| Discouraged work-seeker | 33 | 195 | 3 | 3 | - | 57 | 381 | - | 12 | - | 684 |
| Other not economically active | 264 | 1203 | 18 | 186 | 6 | 333 | 1470 | 3 | 291 | 6 | 3780 |
| Age less than 15 years | - | - | - | - | - | - | - | - | - | - | - |
| Not applicable | 372 | 2178 | 12 | 420 | - | 387 | 2172 | 6 | 294 | - | 5841 |
| Grand Total | 1248 | 5508 | 69 | 1104 | 48 | 1146 | 5601 | 12 | 948 | 9 | 15693 |

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## 2.5 Economic Analysis : Major patterns and trends

**LOCAL ECONOMIC DEVELOPMENT ANALYSIS**

The purpose of this analysis is to raise awareness of economic potentials while dealing with potential limitations.

The following basic issues should be addressed:

- Basic economic data;
- Economic trends;
- Under utilised resources; and
- Major constraints;
- Spatial Development Framework

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The following issues were addressed during the analysis phase.

**Payment culture by the public of Thembelihle**

At present the economic and cash flow situation of the municipality is under pressure and should be addressed during the strategy phase. The necessary steps and precautionary measurements should be identified and implemented.

The following % payment of municipal services was determined during this phase:

| Suburb | % |
|---|---|
| Hopetown | 80 |
| Steynville | 20 |
| Strydenburg | 70 |
| Deetlefsville | 20 |

Average rate – 48%

**Basic employment sectors**

During consultation processes stakeholders analysed the following sectors being the basic employment sectors within the municipal area:

- Agricultural sector: This sector includes the employment on farms as well as the three co-operations (retail outlets) in the two towns. 70 %

- Government employment: This sector includes all the teachers, government employees and workers. 25 %

- Business sector: Including all the private, retail, office and services provision sectors. 40 %

- Municipal sector: Includes the personnel in Hopetown and Strydenburg. 45 %

- Mining sector: All the people included in the small mining sector. 5 %

- Building and construction: At present some people are accommodated but in a decreasing phase. 20 %

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**Surrounding economic potential**

The following economic potential within the surrounding area were identified:

- potential add on of value to agricultural products within the environment (factories related to specific products);
- stimulation and activate the transport sector;
- marketing and use of the Orange river and it's tourism potential;
- extension of intensive cattle and sheep feedlot potential in the area;
- leather and ancillary factories;
- marketing of the tourism industry with reference to the Orange river, De Bron, historical San resettlement; agricultural tourism, historical features in town;
- game farming and hunting;
- marketing and use of any potential income/potential from the N12 route;
- development of the mining sector with reference to precious and semi-precious stones;
- Marketing of the typical Karoo fauna and flora.
- Potential add on value to land reform and exploring the development of irrigation land for emerging farmers and more land for potential small stock farmers.
- Developing business and industrial sites for potential investors
- Potential Industries, Manufacturing & Engineering projects for BEE
- Retail businesses

**Surrounding economic threats**

The following issues were identified as economic threats:

- low rural population density;
- passenger trains that stop 3 days a week at any of the stations within our municipal jurisdiction;
- high health risk rate due to HIV/AIDS and TB;
- poor quality and standard of basic infrastructure with reference to the rural and urban areas;
- low average level of education;
- high unemployment rate;
- vandalism and littering;
- high crime rate;
- poor communication;
- poor marketing of the town;
- lack of funding for development;
- control straying animals.
- High level of alcohol abuse
- Shortage of qualified skills & artisans

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**Local Economic Development issues**

The following shortcomings have been identified during the process:

- Implementation of Local Economic Development Strategy.
- Local Small Farmers Association is not well organised and needs to be capacitated to grow their initiatives.
- Over grazed farm-land
- The informal sector is limited to a few tuck shops in residential yards and informal street trading.
- Tourism potential of the environment needs to be developed.
- Need for a Local Economic Development study to identify all aspects of economic development within Thembelihle Municipal boundaries linked to available resources.
- Need to complete a Spatial Development Plan. (urgent)

**Potential problems to be addressed**

It is suggested that the following issues should be addressed during the following phases:

- stimulation of the informal sector.
- marketing and development of the tourism potential.
- formulation of a Tourism Sector Plan.
- Formulation of Spatial Development Framework
- Linking economic businesses to informal sectors as mentors

**Summary**

A detailed strategy and future solutions would be based on the above mentioned issues. Steps would be taken to stimulate the positive issues and to address the negative issues.

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**Social economic analysis**

The purpose of this sector is to ensure that all activities sufficiently consider the needs of the previous marginalized groups and to provide for their upliftment.

This socio-economic analysis refers to the following sectors, population, health, educational, recreational and social issues.

## 2.6 Environmental Analysis : Major risks and trends

During the workshop certain environmental threats/risks and assets have been identified.

**Environmental threats/risks or challenges**

The following environmental issues, however, needs to be mentioned and advised in the environmental policy to be formulated:

This issue manifested out of the following needs:

- poor state and shortage of residential parks;
- poor maintenance on parks;
- poor condition of entrances into towns;
- dirty environment;
- lack of trees.

- limited water resources in rural area away from the river;
- environmental pollution because of toxic waste;
- increase in certain unwanted plants;
- overpopulation of some animals;
- dongas and other forms of erosion;
- pollution of the Orange river;
- air pollution due to crop spraying and other air pollution;
- people without electricity use sources from the environment for cooking purposes;
- misuse of boreholes (more than their potential);
- reeds at the river accommodate birds that destroy the farmers' corps;
- burrow pits destroy environment;
- pollution of ground water and bore holes; and
- increase in ant heaps.
- littering and dumping in illegal areas

**Environmental assets**

For many years the environmental issues and the impact of people thereon has been badly neglected. Environmental issues and nature conservation form an integral part of the IDP process. It is essential to be aware of environmental problems, threats but also potential thereof. These issues should be considered during the development process.

The following national resources, however, needs to be addressed:

- clean Karoo air and environment;
- certain birds of prey ; and
- typical Karoo fauna and flora.

**Summary of potential problem areas**

The most important problem to be addressed is to adopt an awareness drive within the community to understand the environment (all its facets) and the conservation thereof.

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## 2.7 Institutional Analysis : Strengths and weaknesses

**INSTITUTIONAL ANALYSIS**

The institutional sector forms the driving force behind the IDP and therefore the awareness of its **strengths** and **weaknesses** is important. Institutional capacities and constraints need to be considered.

During the review process the institutional sector was addressed at two levels:

- National and Provincial Government facilities; and
- Local Government facilities.

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The following information was taken from the IDP in order to indicate to the reader the capacity, size and income of the municipality.

2.2.3.1 **Current human resources**

| | | |
|---|---|---|
| Leadership & Governance | - | 7 |
| Management & Senior Officials | - | 4 |
| Professionals | - | 10 |
| Admin Clerks | - | 12 |
| Service Workers | - | 8 |
| Technical trade | - | 2 |
| Plant & Machine Operators | - | 10 |
| Elementary Occupation | - | 36 |
| | | 89 people |

In order to address the future function and service for and by the municipality, a new organogram needs to be developed and approved by the council. There is a real need for training and capacity building for the personnel. The municipal buildings and ancillary facilities also need to be upgraded to comply with the new functions (**shortage of office space).**

# 3 Development Strategies

## 3.1 The Municipal Vision & Mission

**Vision**

"**We as Thembelihle Municipality, commit ourselves to a better life for all through sound economic growth, provision of basic infrastructure, disciplined social welfare, a sound and participative institutional management system, as we stand united."**

**Mission**

**To improve the lives of citizens of Thembelihle Municipal area through:**

- **Quality Service Delivery**
- **Have a two way approach to communication and service**
- **Ensuring a safe and enabling environment for economic growth**
- **Ensuring integrated sustainable human settlements**
- **Ensuring equal opportunities**

**CORPORATE CULTURE AND VALUES**

- **Driven by the aspirations of our people, we will respect and uphold the constitution of the Republic of South Africa and , to this end, observe human rights and participate in co-operative governance**
- **We subscribe to the principles of Batho Pele and total quality management**
- **We commit ourselves to the Codes of Conduct for councillors and officials in the Municipal Systems Act and to the principles of sound financial management**
- **We believe in integrity in the relations with all our stakeholders**
- **We commit ourselves to a corruption free municipality**
- **We endorse a "people-driven" approach and, to this end, commit ourselves to ensuring public participation in local government**
- **We commit ourselves to promote racial, gender and all other forms of equality and to empower all people in the municipality**
- **We regard the personnel of our municipality as our most important resource**
- **We commit ourselves to a spirit of knowledge, completion and submissiveness of legislation, policies, procedures, conditions of service and resolutions of Council.**

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**3.2 Objectives and strategies for each Priority Issue** (including objectives, available resources, alternatives taken into consideration, assessment and proposed strategy)

## 3.3.1 STRATEGIC OBJECTIVE 1

**AFTER SIX MONTHS OF THE APPROVAL OF THIS DOCUMENT A STUDY ON THE BASIC NEEDS OF THE RURAL PEOPLE SHOULD BE FINALIZED AND TO BE IMPLEMENTED OVER A PERIOD OF 5 YEARS**

The following components need to be addressed:

### 3.3.1.1 Rural roads

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PROPOSED SOLUTIONS TO PROBLEMS

- Improved maintenance on the storm water drainage and surface to travel on;
- Control of speed on roads;
- Control the weight of large vehicles;
- Privatise maintenance on roads.

ROLE PLAYERS IN PROCESS

- Department of Transport;
- Local Authority;
- District Municipality;
- Farm owners;
- Farmers union;
- Ward committees.

### 3.3.1.2 Sanitation

PROPOSED SOLUTIONS TO THE PROBLEM

- Planning for 750 new sites
- Awareness campaign to be launched;
- Alternative methods to be investigated;
- Apply for funding.

ROLE PLAYERS IN THE PROCESS

- Department of Water Affairs;
- Farmers unions;
- Farm workers;
- District municipality
- Local Authority.

3.3.1.3 **Electricity**

PROPOSED SOLUTIONS TO THE PROBLEM

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- Alternative methods/source:
  - sun panels;
  - windmills.
- Training of farm workers;
- Pre-paid meters to be tried out;
- Upgrading of present facilities in a phased fashion (1& 2).

ROLE PLAYERS IN THE PROCESS

- Eskom;
- DME;
- District Municipality;
- Local Authority;
- Local co-operation;
- Farmers unions.

**3.3.1.4 Housing**

PROPOSED SOLUTIONS TO THE PROCESS

- Planning of 750 new sites
- Apply for and provision of housing subsidies;
- Provision of formal housing structures;
- Upgrading of present structures

ROLE PLAYERS IN THE PROCESS

- COGHSTA;
- Local Authority;
- District Municipality;
- Farm workers;
- Farmers unions;
- NGO ’s

3.3.1.5 **Schools**

PROPOSED SOLUTIONS TO THE PROBLEM

- Construction of a new Primary school;
- Upgrading of existing facilities;
- Transport of children to schools;
- Improved/better/larger schools more central in service area;
- Provision of hostels.

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ROLE PLAYERS IN THE PROCESS

- Department of Education;
- Farmers unions;
- Churches;
- School governing bodies;
- Private sponsors.

3.3.1.6 **Health**

PROPOSED SOLUTIONS TO THE PROBLEM

- Upgrading of hospital
- Health awareness programmes with farm workers;
- Provision of mobile clinics more regular and better equipped;
- Better training of medical personnel;
- Improved management control.

ROLE PLAYERS IN THE PROCESS

- Department of Health;
- Department of Water Affairs;
- Farmers unions;
- District municipality;
- Local Authority;
- Health Committee.

3.3.1.7 **Safety and security**

PROPOSED SOLUTIONS TO THE PROBLEM

- Improved SAPS and SAPS forums activities;
- More intensified policing in the open;
- Mobile police stations to be provided;
- Fencing around residential area;
- Disaster management/action plan;
- Radio and communication plan;
- Training of farmers and workers.

ROLE PLAYERS IN THE PROCESS

- SAPS ;
- CPF
- Youth Against Crime
- Correctional services;
- SANDF;
- Farmers unions;
- Farm watch systems;
- Farm workers;
- Local authority
- District municipality;
- Private companies.

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3.3.1.8 **Telephone and communication**

PROPOSED SOLUTIONS TO THE PROBLEM

- Upgrade present Upgrade television frequency;
- Maintenance and care;
- More towers to be erected.

ROLE PLAYERS IN THE PROCESS

- Telkom;
- Vodacom, MTN, Cell C etc.
- SABC
- Local Authority

3.3.1.9 **Water**

PROPOSED SOLUTIONS TO THE PROBLEM

- Provision of boreholes/reservoirs;
- Upgrading of Purification plant;
- Bulk water supply to Stydenburg.
- Water points at houses
- Provision of clean water

ROLE PLAYERS IN THE PROCESS

- Farmers unions;
- Department of Water Affairs;
- Local Authority;
- District Municipality

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3.3.1.10 **Recreation**

PROPOSED SOLUTIONS TO THE PROBLEM

- Upgrade existing facilities;
- Promote organised sports
- Construction of a swimming pool, cricket pitch;
- Central located upgrade higher quality facility;
- Affiliation to Sports Bodies

ROLE PLAYERS IN THE PROCESS

- Department of Sport, Arts & Culture ;
- Establishment of sport forum;
- District Municipality
- Farmers unions;
- Churches;
- Private funding.

## 3.3.2 STRATEGIC OBJECTIVE 2

**PROVISION OF A STRATEGY WITHIN SIX MONTHS ON HOW TO UPGRADE THE N12 AND ANCILLARY FACILITIES THERETO IN ORDER TO ENSURE THE SAFETY AND WELLBEING OF THE RESIDENTS AND TRAVELLERS**

PROPOSED SOLUTIONS TO THE PROBLEM

- Reduce the speed on the road at critical areas;
- Upgrading & widening of bridges/low water bridges;
- Provide applicable road signs;
- Provide travelling surface for “karretjies” next to the road;
- Improved law enforcement;
- 4-way stops and pedestrian crossing;
- Speed bumps;
- Provision of street lights for the section that goes through the urban areas;
- Provide fencing on the road reserve boundary.
- Keeping roadsides clean and environment friendly

ROLE PLAYERS IN THE PROCESS

- Department of Transport;
- SANRAL;
- Local Authority;
- District municipality;
- Farmers unions

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### 3.3.3 STRATEGIC OBJECTIVE 3

**PROVISION OF 750 FORMAL HOUSES WITHIN THREE YEARS AT ±250 HOUSES PER YEAR AT ALL LEVELS IN ORDER TO ADDRESS THE HOUSING BACKLOG AND YEARLY POPULATION GROWTH**

PROPOSED SOLUTION TO THE PROBLEM

- Conduct a survey to determine the housing backlog;
- Identify land needed and locality thereof;
- Planning, pegging and servicing of erven;
- Construction of houses;
- NB: Timeously Submission of Business Plans of the various phases.

ROLE PLAYERS IN THE PROCESS

- COGHSTA;
- Local Authority;
- Community representatives;
- District municipality.

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### 3.3.4 STRATEGIC OBJECTIVE 4

**IMMEDIATELY AFTER THE APPROVAL OF THE IDP, THE ADOPTION OF AN ENVIRONMENTAL AWARENESS POLICY BY THE COUNCIL AND THE IMPLEMENTATION THEREOF TO ENSURE A HEALTHIER ENVIRONMENT WITHIN THE NEXT 3 YEARS**

PROPOSED SOLUTIONS TO THE PROBLEM

- Implementation of a strategy on two levels:
  - awareness campaign or drive in the community;
  - cleaning and maintenance operations.
- Develop policy on the use of the commonage;
- Address over over-grazing on the commonage;
- Proper management of dumping sites;
- Identification of future dumping sites;
- Establishment of an environmental forum and identification of an official/councillor to drive the forum;
- Action against unwanted plants and the control of certain animal species;
- Fight soil erosion.
- Provide reserve for Protected Trees (Acacia hematoxylin, A. erioloba, Boscia albitrunca
- Develop Master Drainage Plan

ROLE PLAYERS IN THE PROCESS

- Local Authority;
- District Municipality;
- Department of Environmental Affairs and Nature Conservation
- Community;
- Farmers unions;
- Department of Water Affairs and Forestry;
- Schools;
- Rural communities;
- Department of Agriculture.

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### 3.3.5 STRATEGIC OBJECTIVE 5

**STREAMLINING OF THE SERVICES DELIVERY PROCESS OF THE LOCAL AND PROVINCIAL AUTHORITIES WITHIN THE NEXT 3 YEARS IN ORDER TO ENSURE UPGRADED SERVICES DELIVERY TO THE COMMUNITY**

PROPOSED SOLUTIONS TO THE PROBLEM

- Planning for the optimum utilization of current resources;
- Proper strategic planning for future budgets and operation;
- Provision of one central management centre;
- Application of newest technological issues;
- Apply proper management principles;
- Capacity building amongst officials;
- Provision of sufficient personnel and facilities;
- Improved payment culture;
- Provision of multi purpose community centre and mobile facilities.

ROLE PLAYERS IN THE PROCESS

- Local Authority;
- Role players associated;
- Local communities;
- government departments;
- Telkom;
- Eskom;

### 3.3.6 STRATEGIC OBJECTIVE 6

**FACILITATION OF THE NECESSARY STEPS IMMEDIATELY AFTER THE APPROVAL OF THE IDP TO ENSURE THE SOCIAL HEALTH AND WELL -BEING OF THE WIDER COMMUNITY OVER A PERIOD OF 3 YEARS**

The abovementioned objectives inter alia refer to the following sub-components:

- community health;
- social wellbeing;
- educational facilities;
- sport and recreation facilities.
- Poverty elevation

PROPOSED SOLUTIONS FOR THE PROBLEM

- Finalise the draft disaster management plan;
- Establishment of a social management forum to be chaired and managed by a councillor;
- Creation of an environment for proper educational services to all levels of the society;
- Health awareness campaigns to be provided at all levels;
- Improved birth control steps and services and sex education;
- Protection of street children;
- Neighbour watch systems to be activated;
- Recreational facilities to keep the youth occupied;
- Improve clinics and hospitals;
- Drive against misuse of drugs and alcohol;
- Consultation with traditional healers.
- Improve fire fighting ability within the municipality

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ROLE PLAYERS IN THE PROCESS

- Department of Health;
- SAPS;
- Correctional services;
- NGO's;
- Local community;
- Local authority;
- Department of Education;
- Department of Water Affairs and Nature Conservation;
- Department of Social Development;
- SANDF;
- Disaster management teams;
- Private businesses;
- School governing bodies;
- Local clinics and hospital.

### 3.3.7 STRATEGIC OBJECTIVE 7

**IMPLEMENTATION OF AN AIDS AWARENESS CAMPAIGN IMMEDIATELY AFTER THE APPROVAL OF THE IDP WITHIN THE WIDER COMMUNITY TO CONTRIBUTE TO THE WELLBEING THEREOF AND TO DECREASE THE NUMBER OF CASES REPORTED MONTHLY**

PROPOSED SOLUTIONS TO THE PROBLEM

- Supply local community with local statistics in order to understand local problem;
- Distribute and market the problem in all levels of the society;
- Provide people with the financial and economic cost of AIDS on the economy;
- Fight AIDS on two levels:
  - awareness campaign;
  - care for the victim;
- During the campaign also protect the rights of the wider public without AIDS (his constitutional and private right);
- Provide sufficient male and female condoms;
- Bring the problem to the open;
- Provision of and AIDS policy/plan;
- Identify a body/person to drive the process.

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ROLE PLAYERS IN THE PROCESS

- Department of Health and Welfare;
- Local Authority;
- Local community;
- AIDS forum to be established and managed by a nominated councillor;
- Churches;
- Schools;
- Youth organisations;
- National Association of People with AIDS.

### 3.3.8 STRATEGIC OBJECTIVE 8

**TABLING OF A 3-YEAR STRATEGY TO STIMULATE LOCAL ECONOMIC GROWTH WITHIN THE MUNICIPAL AREA IN ORDER TO CREATE JOBS AND INCREASED WEALTH TO ALL LEVELS OF THE SOCIETY.**

PROPOSED SOLUTIONS TO THE PROBLEM

- To establish and activate local business chambers;
- Establishment of a local economic development forum to be driven by the council;
- Develop a LED Strategy and Tourism plan
- Support and marketing of local business;
- Stimulation of the informal sector;
- Value to be added to local products and then the marketing thereof;
- Appointment of a consultant to conduct a detailed study in this regard.
- Development of land for irrigation
- Formulation of Business plans

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ROLE PLAYERS IN THE PROCESS

- Local authority;
- Development forum;
- Business chambers;
- Consultant;
- Farmers unions;
- Informal and upcoming farmers;
- District municipality;
- LED.

## 3.3.9 STRATEGIC OBJECTIVE 9

**PLANNING FOR THE PROVISION, MAINTENANCE AND UPGRADING OF EXISTING AND FUTURE *BULK AND LINK SERVICES* AT ALL LEVELS FOR THE NEXT 3 YEARS IN ORDER TO UPLIFT THE COMMUNITIES STANDARD OF LIVING**

POTENTIAL SOLUTIONS TO THE PROBLEM

The following table indicates the approach:

| Facility | Service provided | | |
|---|---|---|---|
| | Maintenance | Upgrade | Future provision |
| Roads & storm water | √ | √ | √ |
| Water | √ | √ | √ |
| Sewer | √ | √ | √ |
| Electricity | √ | √ | √ |
| Refuse removal | √ | √ | √ |
| Graveyards | √ | √ | √ |
| Fire brigade | √ | √ | √ |

- Proper future planning for land uses and services needed;
- Services master plan / maintenance plan to be provided.

ROLE PLAYERS IN THE PROCESS

- Local authority;
- District municipality;
- COGHSTA.
- MIG;
- Eskom.

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## 3.3.10 STRATEGIC OBJECTIVE 10

**PLANNING FOR THE PROVISION, MAINTENANCE AND UPGRADING OF EXISTING AND FUTURE *INTERNAL SERVICES* AT ALL LEVELS FOR THE NEXT 3 YEARS IN ORDER TO PROVIDE A BETTER RESIDENTIAL ENVIRONMENT TO LIVE IN**

POTENTIAL SOLUTIONS TO THE PROBLEM

- The following table indicates the approach;

| Facility | Service provided | | |
|---|---|---|---|
| | Maintenance | Upgrade | Future provision |
| Roads & storm water | √ | √ | √ |
| Water | √ | √ | √ |
| Sewer | √ | √ | √ |
| Electricity | √ | √ | √ |
| Refuse removal | √ | √ | √ |
| Graveyards | √ | √ | √ |
| Fire brigade | √ | √ | √ |

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- This problem should be linked to the number of houses to be constructed over the next 5 years;
- Maintenance of current services needs to be addressed as an important issue;
- Provision of a service master plan/maintenance plan;

ROLE PLAYERS IN THE PROCESS

- Local authority;
- District municipality;
- COGHSTA;
- MIG;
- Eskom;
- Community.

## 3.5 IDENTIFICATION OF PROJECTS

According to the guidelines project task teams should be appointed to identify certain projects within their field(s) of speciality.

A different approach for the identification of projects was followed because of the small size of the municipality and the limited staff available to assist with the process.

The projects were identified in the following way:

- the **identification of projects** by the IDP representative Forum and the IDP Steering Committee during engagement sessions.
- the **technical preparation** and formulation of the project during discussion sessions with certain professional people in their specific fields:

  - civil engineer and technical representative of the city council;
  - electrical engineer and technical representative of the council;
  - IDP Manager;
  - AIDS expert;
  - CFO; plus
  - Facilitator.

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During the identification of the projects, the following basic guidelines/directives were applied to every project:

- objectives of each project and indicators to achieve these objectives;
- project outputs to be achieved related to target groups and locations;
- major activities, people responsible and timing;
- costing, budgets and services of funding.

3.5 Summary list of identified projects

**PROJECT LOGICAL FRAMEWORK APPROACH – Housing and Civil Services: Project H1.1.(a)**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| To provide serviced sites and houses for 250 in Vergenoeg | • 250 houses build<br>• 250 serviced sites;<br>• Funding for the construction of 250 houses. | |
| **PROJECT OUTPUT**<br>250 service sites in Vergenoeg<br>Town register<br>Job creation and skills development | **TARGET AND TARGET GROUPS**<br>Homeless individuals within the wider municipal area. | **LOCATION**<br>As under "costing". |
| **MAJOR ACTIVITIES**<br>Town planning layout.<br>Land survey & S.G. plan<br>Design civil services & houses.<br>Tender procedure.<br>Construction | **RESPONSIBLE AGENCIES**<br>Town planner;<br>Land surveyor; Civil engineer;<br>Contractor appointed.<br>DH&LG<br>Thembelihle Municipality | **NOTES**<br>Primary objective |
| **COSTING**<br>Costing @ R150 000/unit.<br>Hopetown 200 = R30,000m<br>Strydenburg 50 = R7,500m<br>250 = R37,500m | **BUDGET:**<br>Budget year (2014/2015) | **SOURCES OF FUNDING**<br>COGHSTA (NC) |

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**PROJECT LOGICAL FRAMEWORK APPROACH – Housing and Civil Services: Project H1.1.(b)**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| To provide new houses in 7de Laan | • 200 houses build<br>• Funding for the construction of 200 houses. | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| 200 new houses in Sewende Laan, Steynville<br>Town register<br>Job creation and skills development | Homeless individuals within the wider municipal area. | As under "costing". |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| Town planning layout.<br>Land survey & S.G. plan<br>Design civil services & houses.<br>Tender procedure.<br>Construction | Town planner;<br>Land surveyor; Civil engineer;<br>Contractor appointed.<br>DH&LG<br>Thembelihle Municipality | Primary objective |
| **COSTING** | **BUDGET:** | **SOURCES OF FUNDING** |
| Costing @ R42 000/unit.<br>Hopetown 200 = R10,400m<br>Strydenburg 50 = R2,600m<br>250 = R13,000m | Budget year (2014/2015) | COGHSTA (NC) |

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**PROJECT LOGICAL FRAMEWORK APPROACH – Housing and Civil Services: Project H1.1.(c)**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| To provide new houses in Deetlifsville | • 63 houses build<br>• Funding for the construction of 63 houses. | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| 63 new houses in Deetlifsville to be build<br>Town register<br>Job creation and skills development | Homeless individuals within the wider municipal area. | As under "costing". |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| Town planning layout.<br>Land survey & S.G. plan<br>Design civil services & houses.<br>Tender procedure.<br>Construction | Town planner;<br>Land surveyor; Civil engineer;<br>Contractor appointed.<br>DH&LG<br>Thembelihle Municipality | Primary objective |
| **COSTING** | **BUDGET:** | **SOURCES OF FUNDING** |
| Costing @ R150 000/unit.<br>Strydenburg 63 = R9,450m | Budget year (2014/2015) | COGHSTA (NC) |

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**PROJECT LOGICAL FRAMEWORK APPROACH – Housing and Electrical Services: Project H1.2(a)**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| Provision of electricity to 200 residential sites in 7de Laan. | • 200 sites electrified;<br>• 200 electricity pre paid meters installed | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| 200 household with electricity services;<br>Job creation | Previously marginalized homeless people in Thembelihle municipal area. | As stipulated under "costing". |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| Design and costing of project.<br>Apply for funding.<br>Put out on tender.<br>Approve tender.<br>Start construction. | Electrical engineer;<br>Eskom<br>Local authority;<br>Contractor. | Primary objective. |
| **COSTING** | **BUDGET:** | **SOURCES OF FUNDING** |
| Calculated @ R3 500/erf.<br>Hopetown 200 = R0,700m<br>4 community lights @ R50 000 = R0,200m<br>R1,075m | Budget year (2014/2015) | Eskom<br>Department of Mineral & Energy Affairs<br>MIG |

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**PROJECT LOGICAL FRAMEWORK APPROACH – Housing and Electrical Services: Project H1.2(b)**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| Provision of electricity to 60 residential sites in Hou jou Bek. | • 60 sites electrified;<br>• 60 electricity pre paid meters installed | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| 60 household with electricity services;<br>Job creation | Previously marginalized homeless people in Thembelihle municipal area. | As stipulated under "costing". |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| Design and costing of project.<br>Apply for funding.<br>Put out on tender.<br>Approve tender.<br>Start construction. | Electrical engineer;<br>Eskom<br>Local authority;<br>Contractor. | Primary objective. |
| **COSTING** | **BUDGET:** | **SOURCES OF FUNDING** |
| Calculated @ R3 500/erf.<br>Hopetown 60 = R0,210m<br><br>4 community lights @ R50 000 = R0,200m<br>R1,075m | Budget year (2014/2015) | Eskom<br>Department of Mineral & Energy Affairs<br>MIG |

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**PROJECT LOGICAL FRAMEWORK APPROACH – Housing and Electrical Services: Project H1.2(c)**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| Provision of electricity to 250 residential sites in Vergenoeg East. | • 250 sites electrified;<br>• 250 electricity pre paid meters installed | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| 250 household with electricity services;<br>Job creation | Previously marginalized homeless people in Thembelihle municipal area. | As stipulated under "costing". |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| Design and costing of project.<br>Apply for funding.<br>Put out on tender.<br>Approve tender.<br>Start construction. | Electrical engineer;<br>Eskom<br>Local authority;<br>Contractor. | Primary objective. |
| **COSTING** | **BUDGET:** | **SOURCES OF FUNDING** |
| Calculated @ R3 500/erf.<br>East of Vergenoeg 50 = R0,875m<br>4 community lights @ R50 000 = R0,200m<br>R1,075m | Budget year (2014/2015) | Eskom<br>Department of Mineral & Energy Affairs<br>MIG |

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**PROJECT LOGICAL FRAMEWORK APPROACH – Bulk Water and Sewerage Services: Project B1.1**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| To provide adequate services in Thembelihle Area . | • Apply for funding in time;<br>• Decrease in water losses;<br>• Use local labour. | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| • Improved purification works;<br>• Improved storage facilities;<br>• Job creation | Over a period of 5 years all the residents of the municipal area will be accommodated. | As stipulated under "costing". |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| Design and costing of project.<br>Apply for funding.<br>Put out on tender.<br>Approve tender.<br>Start construction. | Civil engineer;<br>Local authority;<br>Contractor. | Primary objective. |
| **COSTING** | **BUDGET:** | **SOURCES OF FUNDING** |
| Calculated @ R3 500/erf.<br>Hopetown 200 = R0,700m<br>Strydenburg 50 = R0,175m<br>250 = R0,875m<br>4 community lights @ R50 000 = R0,200m<br>R1,075m | Budget year (2014/2015) | Department of Water Affairs<br>MIG |

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**PROJECT LOGICAL FRAMEWORK APPROACH – Upgrade main entrance road: Project Civil 1**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| Upgrading of internal roads to provide safer communities | • Use local labour;<br>• Improved and trouble free motoring surface. | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| Construction speed bumps | All residents. | Deetlefsville, Mandela Square & Hopetown |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| • Prepare design and costing;<br>• Budget | • Civil engineer;<br>• Local authority;<br>• Contractor. | • Primary objective |
| **COSTING** | **BUDGET** | **SOURCES OF FUNDING** |
| - R0,50m | (2014/2015) | • MIG |

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**PROJECT LOGICAL FRAMEWORK APPROACH – Housing and Civil Services: Project H4.1**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| To provide High mass lights for new residential areas. | • Improvement of quality of life<br>• Job creation in community; | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| A- Sewende Laan.<br>B- Deetlefsville.<br>C- Vergenoeg East | Landless individuals within the wider municipal area. | As under "costing". |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| Town planning layout.<br>Tender procedure.<br>Construction | Technical Manager<br>Civil engineer<br>Contractor appointed. | Primary objective |
| **COSTING** | **BUDGET:** | **SOURCES OF FUNDING** |
| Costing @ R250,000/unit. X 2= R500,000.00 | Budget (2012/2013)<br>Year (2013/2014) | COGHSTA(NC)<br>MIG |

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**PROJECT LOGICAL FRAMEWORK APPROACH – Water link supply new development area: Project Hpt Civil 1**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| To provide bulk services for new residential sites. | • Bulk water services<br>• EIA study<br>• Use local labour;<br>• Provision of facility on site in time. | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| • Provision of new water bulk supply line in two phases. | Landless individuals in Steynville. | Hopetown (Steynville) |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| • Prepare designs and costing;<br>• Apply for funds;<br>• Tender procedure;<br>• Start construction. | • Civil engineer;<br>• Civil engineer;<br>• Local Authority;<br>• Contractor. | Primary objective (phased over two years). |
| **COSTING** | **BUDGET** | **SOURCES OF FUNDING** |
| Phase 1 - R0,620m<br>Phase 2 - R0,730m<br>R1,350m | Year 2 (2009/2010);<br>Year 4 (2012/2013). | Own Resources<br>MIG;<br>District Municipality |

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**PROJECT LOGICAL FRAMEWORK APPROACH – Upgrading of existing internal toilet system: Project Hpt Civil 2**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| Provision of better sanitation facilities.<br><br>Replacement VIP systems in area: Vergenoeg East, Hou Jou Bek & 7de Laan<br><br>Urine diversion toilets | • Healthier environment;<br>• Cut in management cost. | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| Improve the lifestyle of the residents. | Deetliftsville & Steynville residents. | Strydenburg & Hopetown |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| • Design and costing;<br>• Apply for funds;<br>• Tender procedure;<br>• Construction. | • Civil engineer;<br>• Local authority;<br>• Contractor.<br>• District Municipality | • Primary objective |
| **COSTING** | **BUDGET** | **SOURCES OF FUNDING** |
| Phase 1 - R1,900M | Year (2014/2015) | MIG |

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**PROJECT LOGICAL FRAMEWORK APPROACH – Provide internal toilet system: Project Kraankuil Civil 3**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| Provision of better sanitation facilities at Kraankuil Station. (Ward 2) | • Healthier environment;<br>• Cut in management cost. | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| Improve the lifestyle of the residents. | Kraankuil Station residents. | Thembelihle Area |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| • Design and costing;<br>• Apply for funds;<br>• Tender procedure;<br>• Construction. | • Civil engineer;<br>• Local authority;<br>• Contractor.<br>• District Municipality | • Primary objective |
| **COSTING** | **BUDGET** | **SOURCES OF FUNDING** |
| Phase 1 - R1,900M | Year (2014/2015) | MIG |

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**PROJECT LOGICAL FRAMEWORK APPROACH – Provision of internal toilet system: Project Oranje-river Station Civil 4**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| Provision of better sanitation facilities.( Ward2) | • Healthier environment;<br>• Cut in management cost. | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| Improve the lifestyle of the residents. | Oranje-river Station residents. | Thembelihle Area |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| • Design and costing;<br>• Apply for funds;<br>• Tender procedure;<br>• Construction. | • Civil engineer;<br>• Local authority;<br>• Contractor.<br>• District Municipality | • Primary objective |
| **COSTING** | **BUDGET** | **SOURCES OF FUNDING** |
| Phase 1 - R1,900M | Year (2014/2015) | MIG |

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**PROJECT LOGICAL FRAMEWORK APPROACH – Electrical master plan: Project Elec 8**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| Improved management and development of electricity. | • Co-ordinated provision and management. | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| Electrical master plan for the wider municipal area. | All the erven and residents. | Wider Thembelihle |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| • Apply for funds;<br>• Prepare plan; | • Electrical engineer; | • Primary objective; |
| **COSTING** | **BUDGET** | **SOURCES OF FUNDING** |
| R0,030m | Year (2014/2015) | • District mun.<br>• Treasury |

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**PROJECT LOGICAL FRAMEWORK APPROACH: INSTITUTIONAL FACILITY (GOVERNMENT) Project I.1**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| Provision of a Multi Purpose Community Centre for government services and information | • Improved service provision;<br>• Championed by Municipal Manager<br>• Improved service delivery | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| • Effective communication between community and government<br>• A One stop government service centre that is accessible to the community | • Community<br>• Government departments | Thembelihle municipal area. |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| • Establish local inter sectorial committee.<br>• Formal application to GCIS<br>• Identification of suitable building. | • Municipal manager.<br>• Technical Manager<br>• CFO | Secondary objective. |
| **COSTING** | **BUDGET YEAR** | **SOURCES OF FUNDING** |
| R600,000.00 | 2014/2015 | MIG<br>Premier's Office<br>GCIS |

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**PROJECT LOGICAL FRAMEWORK APPROACH: INSTITUTIONAL FACILITIES: Provision of bus and taxi facilities: Project I.2**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| A Feasibility study of a bus and taxi facility. | • Well-established and planned facilities;<br>• Happy taxi associations. | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| Costing, survey and planning of taxi ranks. | Thembelihle Community | • Strydenburg;<br>• Hopetown. |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| • Negotiations with bus and taxi associations on planning and locality;<br>• Prepare costing and preliminary design;<br>• Apply for funding;<br>• On receipt of funds, start construction. | • Taxi associations;<br>• Local Authority;<br>• Civil Engineer;<br>• Karoo District Municipality;<br>• Department of Transport. | Primary objective. |
| **COSTING** | **BUDGET** | **SOURCES OF FUNDING** |
| Design and Construction ± R3,400,000.00 | Year (2014/2015) | • District Municipality<br>• Dept. of Roads/Public Works<br>• Dept. Economic Affairs<br>• MIG |

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**PROJECT LOGICAL FRAMEWORK APPROACH: INSTITUTIONAL FACILITIES: Provision of a Drivers License Test Centre: Project I.3**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| Upgrading and implementation of a Drivers License Test Centre. | • Effective service to surrounding towns<br>• Increase in municipal revenue | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| Survey, costing and planning.<br><br>Financial income for municipality<br><br>Traffic control officers appointed | All residents within the municipal area. | • Hopetown. |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| • Negotiate with the necessary authorities;<br>• Relocating of Vehicle Registration Department;<br>• If viable, decide on:<br>- locality;<br>- costing;<br>- planning.<br>• Apply for funds;<br>• Construction. | • Local Authority;<br>• Provincial Department of Transport<br>• Civil Engineers | Primary objective. |
| **COSTING** | **BUDGET** | **SOURCES OF FUNDING** |
| R5,000 000.00 | Year (2015/2016) | Department Safety and Liason<br><br>Pixley Ka Seme District Municipality |

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**PROJECT LOGICAL FRAMEWORK APPROACH: SOCIAL UPLIFTMENT (EDUCATION): Project S.1**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| Sufficient and upgraded educational facilities. | • Letter was submitted in July 2007;<br>• Comprehensive report based on principles discussed during the workshops. | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| A report and letter to the necessary departments. | School buildings and facilities within the wider service area. | Wider municipal area. |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| • Farm schools to be addressed;<br>• Upgrading of present school buildings and facilities;<br>• Maintenance on grounds;<br>• Provision of sufficient future facilities;<br>• Bus service farm schools. | • IDP Manager;<br>• Municipal manager. | Secondary objective;<br><br>Detail problems identified in the analyses. |
| **COSTING** | **BUDGET** | **SOURCES OF FUNDING** |
| Nil | Year 1 (2012/2013).<br><br>Year 2 (2013/2014) | Department Education |

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**PROJECT LOGICAL FRAMEWORK APPROACH: SOCIAL UPLIFTMENT (SPORT) Project S.1**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| Better sport facilities within residential and other areas. | • Better recreational facilities in residential and other areas;<br>• Prepare report within first budget year.<br>• Application to the National Lottery Fund | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| Survey and report to indicate the status of existing facilities and potential upgrading.<br><br>Upgrading of Hopetown and Strydenburg Sports Facilities | • All the sport facilities;<br>• Residents within the wider municipal area. | Thembelihle municipal area. |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| • Survey into the condition of present facilities;<br>• Costing to upgrade and maintenance to be done;<br>• Include local residents in project;<br>• Establish sport committees.<br>• Construction | • Municipal manager;<br>• Official to be appointed. | Primary objective. |
| **COSTING** | **BUDGET** | **SOURCES OF FUNDING** |
| • R4, 500,000.00. | • Year (2014/2015) | • National Lottery;<br>• Thembelihle municipality;<br>• District municipality.<br>• Dept of Sport |

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**PROJECT LOGICAL FRAMEWORK APPROACH: SOCIAL UPLIFTMENT (HIV/AIDS) Project S.2**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| Reduce HIV/AIDS infection. | • To reduce the infection rates of adults with 2% by 2014;<br>• Reduce unborn babies with 5% by 2014; | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| • Awareness campaign;<br>• Establish support groups on all levels;<br>• Contact Provincial AIDS Council.<br>• Revive Local AIDS Council<br>• Ensure the implementation ARV treatment | • Holistic approach;<br>• Local community:<br>- churches, schools, NGO's, parents;<br>• Department of Social Services;<br>• Department of Health;<br>• Private institutions;<br>• District municipality | Wider municipal area (including the rural area). |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| • Establish co-ordinating committee and councillor to chair;<br>• Prepare an manual based on local experience;<br>• Approach on two levels: - prevention & assistance to AIDS victims;<br>• Monthly monitor of process;<br>• Change mindset of people.<br>• Revive Local AIDS Council<br>• Ensure the implementation ARV treatment | • Mayor to chair Local AIDS Council ;<br>• AIDS council to monitor implementation of ARV treatment<br>• Nurses welfare people on voluntary base;<br>• Council. | Primary objective. |
| **COSTING** | **BUDGET** | **SOURCES OF FUNDING** |
| • To be prepared by Co-ordination Committee;<br>• Submit to relevant sources. | R100,000.00 | • Government Depts.<br>• District municipality;<br>• Thembelihle municipality |

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**PROJECT LOGICAL FRAMEWORK APPROACH: VIABILITY STUDY SMALL HOLDINGS: Project Ec 1:**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| To organise Emerging farmers and provide them with better facilities. | • More sustainable Emerging farming community;<br>• Implementation of piggery project.<br>• Upgraded infrastructure<br>• By-Law in place.<br>• Pound regulation in place<br>• Use of Commonage Policy | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| Better usage of commonage with economic spin offs.<br><br>Upgraded infrastructure<br><br>Development and implementation of a plan to stabilise degradation of commonage caused by overgrazing. | Emerging farmers and "karretjie mense". | Wider municipal area. |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| • Develop commonage policy, management plan, Pound By-LAW and universal tariffs across the municipal area;<br>• Upgrading of Infrastructure;<br>• Capacity Building sessions. | • Thembelihle Local Authority;<br>• Department of Land Affairs;<br>• Department of Agriculture.<br>• FARM AFRICA | Primary objective. |
| **COSTING** | **BUDGET:** | **SOURCES OF FUNDING** |
| Capacity Building - R0,080m<br><br>Infrastructure upgrading – R1,300m | Year (2014/2015) | • Land Affairs;<br>• Dept. of Agriculture<br>• FARM AFRICA<br>• District Municipality |

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**PROJECT LOGICAL FRAMEWORK APPROACH – ECONOMIC FACILITIES – Project Ec 2:**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| To provide spatial framework for future developmental purposes. | • Clear development nodes<br>• Comprehensive framework available<br>• Economic growth. | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| Sufficient space for future development.<br>Stakeholder and community participation.<br>Clear direction for developmental patterns<br>Detailed spatial analysis | All sectors of society | Wider municipal area |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| Community consultation;<br>Appoint a consultant to conduct detail study. | Service Provider<br>DBSA<br>Thembelihle Municipality | Primary objective.<br>Notes of economic potential in the analyses. |
| **COSTING** | **BUDGET** | **SOURCES OF FUNDING** |
| Appoint Service Provider ± R500,000,00 | Budget year 1 (2014/2015). | DBSA<br>District Municipality<br>Thembelihle Municipality |

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**PROJECT LOGICAL FRAMEWORK APPROACH – ECONOMIC FACILITIES – Project Ec 3:**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| To develop 800 hectares of land for irrigation purposes. | • 800 hectares of irrigation land<br>• Job creation for the unemployed<br>• Agriculture development.<br>• Economic growth | |
| **PROJECT OUTPUT**<br>• Empowerment of 40 families.<br>• Infrastructure development<br>• Job creation<br>• Building of skills<br>• 4000 hectares of water rights | **TARGET AND TARGET GROUPS**<br>Unemployed youth and women.<br>Poorest of the poor | **LOCATION**<br>Wider municipal area |
| **MAJOR ACTIVITIES**<br>• Design layout of new infrastructure<br>• Building of new pump station and of pipes for irrigation system<br>• Setting up of pivots<br>• Growing of crops | **RESPONSIBLE AGENCIES**<br>BVi Civil Engineers<br>Department Land Affairs<br>Thembelihle Municipality<br>DWAF<br>Local Cooperatives | **NOTES**<br>Primary objective. |
| **COSTING**<br>R164,000,M<br>R200,000,M | **BUDGET**<br>Budget year (2014/2015). | **SOURCES OF FUNDING**<br>DWAF<br>Dept Agriculture Land Reform<br>Thembelihle Municipality |

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**PROJECT LOGICAL FRAMEWORK APPROACH – ECONOMIC FACILITIES – Project Ec 4:**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| To create an enable environment for tourism initiatives | • Tourism development plan<br>• Increase permanent employment | |
| **PROJECT OUTPUT**<br>• Investment opportunities<br>• Backpackers Hostel & Conference Facility<br>• Job creation<br>• Building of skills<br>• Business opportunities for SMME's<br>• Tourist attraction<br>• Heritage protection<br>• Nature reservoir with chalets<br>• Picnic facilities on Orange River<br>• Fishing facilities on Orange River | **TARGET AND TARGET GROUPS**<br>Unemployed youth and women.<br>Poorest of the poor<br>SMME's | **LOCATION**<br>Wider municipal area |
| **MAJOR ACTIVITIES**<br>• Source funding<br>• Conduct tourism strategy<br>• Local Tourism Indaba | **RESPONSIBLE AGENCIES**<br>Department Environmental Affairs & Tourism<br>Thembelihle Municipality<br>SMME's | **NOTES**<br>Primary objective. |
| **COSTING**<br>R1, 000 000.00 | **BUDGET**<br>Year (2014/2015) | **SOURCES OF FUNDING**<br>Thembelihle Municipality<br>Dept Economic Development & Tourism |

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**PROJECT LOGICAL FRAMEWORK APPROACH: Study on the impact of the N12 on the municipal area: Other Project 1 (N12)**

<table>
<tr><td>OBJECTIVES<br><br>To determine the impact of the N12.</td><td colspan="2">INDICATORS FOR ACHIEVEMENT<br><br>• Economic benefits of N12 to be developed;<br>• Lesser accidents.</td></tr>
<tr><td>PROJECT OUTPUT<br><br>N12 development project.</td><td>TARGET AND TARGET GROUPS<br><br>All residents and through traffic.</td><td>LOCATION<br><br>• Hopetown;<br>• Strydenburg.</td></tr>
<tr><td>MAJOR ACTIVITIES<br><br>• Address tourism potential;<br>• Width of bridges and quality of safety paint on Orange River bridge;<br>• Fencing along the reserve;<br>• Speed control;<br>• Sign posting;<br>• Economic/financial potential of through traffic.</td><td>RESPONSIBLE AGENCIES<br><br>• Local Authority;<br>• Department of Transport;<br>• Assistance from civil engineer and town planner.</td><td>NOTES<br><br>• Primary objective</td></tr>
<tr><td>COSTING<br><br>Nil (to be done by officials and relevant Provincial Department.)</td><td>BUDGET<br><br>Year 1 (2012/2013)<br><br>Year 2 (2013/2014)</td><td>SOURCES OF FUNDING<br><br>• District municipality;<br>• Local authority;<br>• Dept. of Transport.<br>• Investors</td></tr>
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**PROJECT LOGICAL FRAMEWORK APPROACH – Provision of LED Projects: Projects Ec.5**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| Create an enable environment for Economic Initiatives. | • Increase permanent employment<br>• Stimulate the economy in the area. | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| Improve the lifestyle of the residents. | Hopetown & Strydenburg. | Thembelihle Area |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| • Apply for funds;<br>• Tender procedure;<br>• Construction. | • Local authority;<br>• Contractor.<br>• District Municipality | • Primary objective |
| **COSTING** | **BUDGET** | **SOURCES OF FUNDING** |
| Nil (to be done by officials and relevant Private Sectors / Investors.) | Year (2014/2015) | Private Sectors<br>Local Authority<br>District Municipality |

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**PROJECT LOGICAL FRAMEWORK APPROACH – Renewable Energy Projects: Projects Ec.6**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| Create an enable environment and improve the living conditions of the community. | • Increase permanent employment<br>• Stimulate the economy in the area. | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| Generating Power for the area.<br>Energy cost reduction<br>Improve the lifestyle of the residents.<br>Attract Local & Foreign investors | Hopetown & Strydenburg. | Thembelihle Area |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| • Apply for funds;<br>• Tender procedure;<br>• Construction. | • Local authority;<br>• Contractor.<br>• District Municipality | • Primary objective |
| **COSTING** | **BUDGET** | **SOURCES OF FUNDING** |
| Phase 1 - R1,900M | Year (2014/2015) | Private Sectors |

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**PROJECT LOGICAL FRAMEWORK APPROACH – Other projects 2 (Cemetery)**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| Improved cemetery facilities. | • Upgrading of present facilities;<br>• Provide new facilities; | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| Infrastructure development | All residents within the wider area. | • Hopetown;<br>• Strydenburg. |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| • Costing for maintenance and upgrading of existing facilities;<br>• Fencing;<br>• Installation of sanitation facilities | • Town planner;<br>• Civil engineer;<br>• Thembelihle Municipality | • Primary objective |
| **COSTING** | **BUDGET** | **SOURCES OF FUNDING** |
| R2 000 000,00 | Year 3 (2014/2015) | • Local authority<br>• DEAT<br>• DENC |

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**PROJECT LOGICAL FRAMEWORK APPROACH – Other projects 3 (Fire brigade)**

| **OBJECTIVES** | **INDICATORS FOR ACHIEVEMENT** | |
|---|---|---|
| Need for a fire brigade system. | • Provide viability study;<br>• Budget to implement system. | |
| **PROJECT OUTPUT** | **TARGET AND TARGET GROUPS** | **LOCATION** |
| Viability study. | All residents. | Thembelihle. |
| **MAJOR ACTIVITIES** | **RESPONSIBLE AGENCIES** | **NOTES** |
| • Report on needs;<br>• Costing to implement the facility of 5 years. | • Town planner. | • Primary objective |
| **COSTING** | **BUDGET** | **SOURCES OF FUNDING** |
| Study - R100, 000.00 | Year 1 (2014/2015) | • Local authority<br>• District Municipality. |

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## 5. OPERATIONAL STRATEGIES

### 5.1 Operational (5-year Action Plan)

**STRATEGY TO PROJECT PHASE**

| Strategies | Components | Exist. | Projects in action or in pipeline | Suffi-cient | New projects |
|---|---|---|---|---|---|
| Strategy 1: The establishment of a strategy to address rural land reform over 3 years and to identify the basic needs of the residents in this regard | To apply for the necessary funding in order to conduct a survey; | yes | | No | Apply for funding in order to conduct the survey. |
| | On receipt of funds, conduct the survey and business plan; | yes | | No | |
| | Budget to implement the study. | yes | | No | |

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**STRATEGY TO PROJECT PHASE**

| Strategies | Components | Exist. | Projects in action of in pipeline | Suffi-cient | New projects |
|---|---|---|---|---|---|
| Strategy 2: Formulation of a strategy towards the provision of 750 formally planned, serviced erven and formal housing units at 250 units per year for a period of 3 years | Survey and calculation of erven and land needed for the next 3 years; | Yes | Completed by the local authority. | Yes | Business plan formalisation of 750 informal stands |
| | Planning and pegging of sites. | Yes | Completed during the analysis phase. | Yes | Review Land use plan |
| | A study/policy on the costing and number of services sites and houses to be provided over the next 3 years; | No | No | No | Complete a strategy procedure on how to address the housing backlog.<br>Provide viability study. |
| | Viability study to develop small holdings north of Hopetown; | No | No | No | Approach Land Affairs in this regard. |
| | The purchase of land to assist the small farmers. | No | No | No | |

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## STRATEGY TO PROJECT PHASE

| Strategies | Components | Exist. | Projects in action or in pipeline | Suffi-cient | New projects |
|---|---|---|---|---|---|
| Strategy 3: Immediately after the approval of the IDP the formulation and implementation of an environmental awareness policy and programme to secure a cleaner environment and a conservation orientated society within the next 3 years | Adoption of an integrated environmental management plan by the local authority; | Yes | District Municipality assisted with development of plan. | No | Council to accept a policy in this regard plus a strategy on how to drive the issue in the future with reference to:<br>• awareness campaign;<br>• control measurements<br>• cleaning operations;<br>• budget available. |
| | A drive towards a cleaner environment. | Yes | At present the municipality clean on an ad hoc base with a limited budget. | No | |
| | Negotiate with Pixley Ka Seme District Municipality to establish a regional conservational project. | No | No | No | Engage in discussions. |

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**STRATEGY TO PROJECT PHASE**

| Strategies | Components | Exist. | Projects in action of in pipeline | Suffi-cient | New projects |
|---|---|---|---|---|---|
| Strategy 4: A strategy towards an improved institutional management system (local and government) to initiate better services delivery to the urban and rural residents over 3 years and to monitor the process in a professional manner. | The establishment of an institutional plan on the future running of the local authority. | Yes | Services are currently provided but needs to be upgraded. | No | Implementation of an Institutional plan to improve services. |
| | Engagements with sector departments at IGR LEVEL to improve services delivery; | Yes | Services are currently provided but needs to be upgraded. | No | Negotiations with relevant government department to upgrade services. |
| | Disaster management plan. | Yes | Draft in place. | No | Finalize the draft. |
| | Upgrading and maintenance of cemeteries. | Yes | Do limited maintenance | No | Draft business plan for upgrading.<br>Provide budget. |
| | Provision of bus and taxi ranks | | No | No | Draft business plan |
| | Provision of a traffic test centre. | No | Yes | No | Draft business proposal |

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**STRATEGY TO PROJECT PHASE**

| Strategies | Components | Exist. | Projects in action of in pipeline | Suffi-cient | New projects |
|---|---|---|---|---|---|
| Strategy 5: Implementation of a strategy to ensure the social wellbeing and upliftment of the residents within the wider municipal area in a sustainable manner | Provision of better community health services; | Yes | At present the current support systems are running and services provided. Local AIDS Forum was also establish. | No | Facilitation by the local authority in order to ensure improved performance by the relevant government departments; |
| | Provide and AIDS awareness policy; | Yes | | No | Establish an AIDS policy. |
| | Upgrading and provision of better recreational facilities; | Yes | | No | |
| | Improved and upgraded educational facilities. | Yes | | No | Busy with construction of primary school |

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**STRATEGY TO PROJECT PHASE**

| Strategies | Components | Exist. | Projects in action of in pipeline | Suffi-cient | New projects |
|---|---|---|---|---|---|
| Strategy 7; A formal strategy to be provided in order to provide proper municipal services to all the levels of the society by means of professional future planning, maintenance plans and provision at all levels of the society | Provision of bulk and link services to be determined for the future growth; | No | No | No | A strategy and costing to be provided over 3 years in this regard. |
| | An estimate and costing for the provision of internal services for future growth. | No | No | No | |
| | A programme to do maintenance on existing services in the future. | Yes | Maintenance are performed on a limited base without a proper budget. | No | The provision of a master plan on a proper maintenance programme over 3 years and the costing thereof. |
| | Management and control on N12. | Yes | Erecting fences next to N12 | No | Negotiation with SANRAL, DPW &T |

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## NC076 Thembelihle - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

| Standard Classification Description | Ref | 2010/11 | 2011/12 | 2012/13 | Current Year 2013/14 | | | 2014/15 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| **Revenue – Standard** | | | | | | | | | | |
| ***Governance and administration*** | | **13 595** | **17 752** | **20 430** | **21 648** | **22 711** | **22 711** | **24 183** | **26 569** | **27 613** |
| Executive and council | | 11 035 | 12 349 | 14 633 | 15 650 | 15 650 | 15 650 | 16 735 | 18 656 | 19 200 |
| Budget and treasury office | | 2 217 | 4 890 | 5 278 | 5 476 | 6 488 | 6 488 | 6 893 | 7 325 | 7 791 |
| Corporate services | | 343 | 512 | 519 | 522 | 573 | 573 | 555 | 588 | 623 |
| ***Community and public safety*** | | **2 415** | **1 865** | **533** | **1 007** | **1 249** | **1 249** | **1 288** | **1 329** | **1 373** |
| Community and social services | | 477 | 1 865 | 533 | 1 007 | 1 249 | 1 249 | 1 288 | 1 329 | 1 373 |
| Public safety | | 1 938 | – | – | – | – | – | – | – | – |
| ***Economic and environmental services*** | | **17 322** | **13 461** | **12 658** | **17 980** | **15 419** | **15 419** | **16 921** | **13 916** | **14 400** |
| Planning and development | | 13 172 | 8 715 | 11 918 | 13 991 | 14 211 | 14 211 | 11 616 | 9 353 | 9 563 |
| Road transport | | 4 150 | 4 745 | 740 | 3 989 | 1 208 | 1 208 | 5 305 | 4 564 | 4 837 |
| ***Trading services*** | | **11 480** | **24 621** | **34 705** | **35 616** | **24 627** | **24 627** | **29 986** | **33 772** | **26 689** |
| Electricity | | 6 342 | 10 892 | 12 969 | 9 871 | 10 224 | 10 224 | 15 170 | 15 433 | 16 117 |
| Water | | 1 664 | 10 832 | 18 319 | 22 095 | 9 643 | 9 643 | 9 686 | 12 906 | 4 817 |
| Waste water management | | 1 851 | 2 061 | 2 207 | 2 358 | 2 949 | 2 949 | 3 129 | 3 316 | 3 515 |
| Waste management | | 1 623 | 837 | 1 210 | 1 292 | 1 812 | 1 812 | 2 001 | 2 117 | 2 239 |
| **Total Revenue – Standard** | 2 | **44 812** | **57 699** | **68 326** | **76 251** | **64 007** | **64 007** | **72 378** | **75 587** | **70 075** |
| **Expenditure – Standard** | | | | | | | | | | |
| ***Governance and administration*** | | **40 670** | **19 584** | **34 134** | **25 852** | **24 268** | **24 268** | **26 321** | **27 908** | **29 642** |
| Executive and council | | 2 159 | 3 284 | 4 968 | 5 797 | 5 218 | 5 218 | 5 843 | 6 229 | 6 638 |
| Budget and treasury office | | 33 377 | 11 541 | 15 439 | 16 276 | 15 376 | 15 376 | 16 040 | 17 126 | 18 270 |
| Corporate services | | 5 134 | 4 759 | 13 727 | 3 778 | 3 675 | 3 675 | 4 438 | 4 553 | 4 734 |
| ***Community and public safety*** | | **803** | **816** | **827** | **1 052** | **1 076** | **1 076** | **1 225** | **1 283** | **1 354** |
| Community and social services | | 803 | 792 | 819 | 1 024 | 1 042 | 1 042 | 1 171 | 1 225 | 1 293 |
| Public safety | | – | 25 | 8 | 28 | 35 | 35 | 54 | 58 | 61 |
| ***Economic and environmental services*** | | **8 917** | **10 691** | **7 487** | **12 813** | **11 170** | **11 170** | **12 350** | **11 147** | **11 197** |
| Planning and development | | 7 321 | 7 610 | 6 337 | 9 426 | 9 494 | 9 494 | 9 750 | 8 440 | 8 326 |
| Road transport | | 1 596 | 3 081 | 1 150 | 3 387 | 1 677 | 1 677 | 2 600 | 2 707 | 2 872 |
| ***Trading services*** | | **15 161** | **23 771** | **14 335** | **16 994** | **13 902** | **13 902** | **15 245** | **15 960** | **16 781** |
| Electricity | | 6 774 | 12 145 | 9 378 | 10 920 | 7 861 | 7 861 | 8 271 | 8 707 | 9 174 |
| Water | | 3 105 | 6 442 | 2 906 | 2 994 | 3 439 | 3 439 | 3 823 | 4 047 | 4 282 |
| Waste water management | | 3 660 | 2 871 | 1 011 | 1 367 | 1 175 | 1 175 | 1 687 | 1 698 | 1 740 |
| Waste management | | 1 622 | 2 313 | 1 039 | 1 713 | 1 428 | 1 428 | 1 464 | 1 507 | 1 585 |
| **Total Expenditure – Standard** | 3 | **65 551** | **54 863** | **56 783** | **56 711** | **50 418** | **50 418** | **55 140** | **56 298** | **58 974** |
| **Surplus/(Deficit) for the year** | | **(20 739)** | **2 836** | **11 543** | **19 540** | **13 589** | **13 589** | **17 238** | **19 289** | **11 101** |

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## NC076 Thembelihle - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

| Vote Description | Ref | 2010/11 | 2011/12 | 2012/13 | Current Year 2013/14 | | | 2014/15 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| **Capital expenditure - Vote** | | | | | | | | | | |
| **Multi-year expenditure** ***to be appropriated*** | 2 | | | | | | | | | |
| Vote 1 - Executive and Council | | – | – | – | – | – | – | – | – | – |
| Vote 2 - Budget & Treasury | | – | – | – | – | – | – | – | – | – |
| Vote 3 - Corporate Services | | – | – | – | – | – | – | – | – | – |
| Vote 4 - Community & Social Services | | – | – | – | – | – | – | – | – | – |
| Vote 5 - Public Safety | | – | – | – | – | – | – | – | – | – |
| Vote 6 - Planning & Development | | 12 994 | 2 157 | 446 | 12 238 | 12 211 | 12 211 | 10 060 | 8 859 | 9 058 |
| Vote 7 - Road Transport | | – | – | – | – | – | – | – | – | – |
| Vote 8 - Electricity | | – | – | – | – | – | – | – | – | – |
| Vote 9 - Water | | – | – | – | – | – | – | – | – | – |
| Vote 10 - Water Waste Management | | – | – | – | – | – | – | – | – | – |
| Vote 11 - Waste Management | | – | – | – | – | – | – | – | – | – |
| **Capital multi-year expenditure sub-total** | 7 | **12 994** | **2 157** | **446** | **12 238** | **12 211** | **12 211** | **10 060** | **8 859** | **9 058** |
| **Single-year expenditure** ***to be appropriated*** | 2 | | | | | | | | | |
| Vote 1 - Executive and Council | | 1 | 64 | 6 | – | – | – | – | – | – |
| Vote 2 - Budget & Treasury | | 0 | 124 | 342 | 70 | 70 | 70 | 70 | 70 | 70 |
| Vote 3 - Corporate Services | | 18 | – | – | – | 10 | 10 | – | – | – |
| Vote 4 - Community & Social Services | | 1 | 43 | 83 | 50 | 20 | 20 | – | – | – |
| Vote 5 - Public Safety | | – | – | – | – | – | – | – | – | – |
| Vote 6 - Planning & Development | | 12 994 | 2 157 | 446 | 35 | 35 | 35 | 8 | 8 | 8 |
| Vote 7 - Road Transport | | – | – | – | – | – | – | 1 000 | – | – |
| Vote 8 - Electricity | | 30 | 2 224 | 2 232 | 130 | 130 | 130 | 4 470 | 4 091 | 4 095 |
| Vote 9 - Water | | 24 | 11 908 | 23 189 | 18 850 | 4 798 | 4 798 | 5 399 | 8 362 | – |
| Vote 10 - Water Waste Management | | – | 1 739 | – | – | 800 | 800 | – | – | – |
| Vote 11 - Waste Management | | – | – | – | – | – | – | 81 | 81 | 81 |
| **Capital single-year expenditure sub-total** | | **13 070** | **18 259** | **26 298** | **19 135** | **5 863** | **5 863** | **11 028** | **12 612** | **4 254** |
| **Total Capital Expenditure - Vote** | | **26 064** | **20 416** | **26 744** | **31 373** | **18 074** | **18 074** | **21 088** | **21 471** | **13 312** |

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| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Capital Expenditure - Standard** | | | | | | | | | | |
| ***Governance and administration*** | | **20** | **188** | **349** | **70** | **80** | **80** | **70** | **70** | **70** |
| Executive and council | | 1 | 64 | 6 | | | | | | |
| Budget and treasury office | | 0 | 124 | 342 | 70 | 70 | 70 | 70 | 70 | 70 |
| Corporate services | | 18 | – | | | 10 | 10 | | | |
| ***Community and public safety*** | | **1** | **43** | **83** | **50** | **20** | **20** | **–** | **–** | **–** |
| Community and social services | | 1 | 43 | 83 | 50 | 20 | 20 | | | |
| Sport and recreation | | | | | | | | | | |
| Public safety | | | | | | | | | | |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| ***Economic and environmental services*** | | **12 994** | **2 157** | **446** | **12 273** | **12 246** | **12 246** | **11 068** | **8 867** | **9 066** |
| Planning and development | | 12 994 | 2 157 | 446 | 12 273 | 12 246 | 12 246 | 10 068 | 8 867 | 9 066 |
| Road transport | | | | | | | | 1 000 | | |
| Environmental protection | | | | | | | | | | |
| ***Trading services*** | | **55** | **15 871** | **25 421** | **18 980** | **5 728** | **5 728** | **9 950** | **12 534** | **4 176** |
| Electricity | | 30 | 2 224 | 2 232 | 130 | 130 | 130 | 4 470 | 4 091 | 4 095 |
| Water | | 24 | 11 908 | 23 189 | 18 850 | 4 798 | 4 798 | 5 399 | 8 362 | |
| Waste water management | | | 1 739 | | | 800 | 800 | | | |
| Waste management | | | | | | | | 81 | 81 | 81 |
| ***Other*** | | | | | | | | | | |
| **Total Capital Expenditure - Standard** | 3 | **13 070** | **18 259** | **26 298** | **31 373** | **18 074** | **18 074** | **21 088** | **21 471** | **13 312** |
| **Funded by:** | | | | | | | | | | |
| National Government | | 2 025 | 15 391 | 25 502 | 28 473 | 15 194 | 15 194 | 20 007 | 21 390 | 13 231 |
| Provincial Government | | 10 559 | 2 558 | | 2 900 | 2 870 | 2 870 | | | |
| District Municipality | | | | | | | | | | |
| Other transfers and grants | | – | 202 | | | | | | | |
| **Transfers recognised - capital** | 4 | **12 584** | **18 150** | **25 502** | **31 373** | **18 064** | **18 064** | **20 007** | **21 390** | **13 231** |
| **Public contributions & donations** | 5 | 486 | 108 | 797 | | | | | | |
| **Borrowing** | 6 | | | | | | | | | |
| **Internally generated funds** | | | | | | 10 | 10 | 1 081 | 81 | 81 |
| **Total Capital Funding** | 7 | **13 070** | **18 258** | **26 298** | **31 373** | **18 074** | **18 074** | **21 088** | **21 471** | **13 312** |

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## 5.2 5 – year Financial Plan

5.2.1 FINANCIAL PLAN AND/OR PROGRAMME

**PURPOSE AND OBJECTIVES**

**This programme includes the following components:**

- **five year operational budget; and**
- **five year capital programme.**

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**The purpose of the five year operational budget is to:**

- **indicate the revenue and expenditure forecast;**
- **establish a medium term financial framework;**
- **indicate strategic planning to raising income and to safe on expenditure.**

**The purpose of the five year capital programme is to:**

- **link the capital programme with sources of funding;**
- **to ensure inter-departmental alignment; and**
- **to stimulate the confidence of provincial investors.**

### 5.2.2 CAPITAL PROGRAMME OVER FIVE YEARS

The 5 year capital investment programme focussed on:

- 5 year expenditure on housing and internal services; and
- 5 year expenditure on bulk and link services as well as upgrading of services;
- costing of surveys to be conducted and master plans to be prepared in order to implement the IDP; and
- costing for the establishment of certain committees to be established in order to implement the IDP.

#### 5.2.1.1 **Summary of capital funding needed over 5 years**

| Year | Housing & internal services | Bulk services and upgrading | Other | Total |
|---|---|---|---|---|
| 1 | R5,871 | R14,326 | R0,489 | R20,686 |
| 2 | R5,871 | R21,104 | - | R26,975 |
| 3 | R5,871 | R21,596 | - | R27,467 |
| 4 | R5,871 | R10,125 | - | R15,996 |
| 5 | R5,871 | R18,879 | - | R24,75 |
| | R29 355 | R86,030 | R0,489 | R115,874 |

#### 5.2.1.2 **Detail analysis of the components of the programme**

The following tables indicate on a yearly base the detail costing for:

(i) Housing and internal services over 5 years;
(ii) Costing for bulk services provision and the upgrading thereof for 5 years;
(iii) Costing for master plans and surveys;
(iv) Contribution from the local authority to the establishment of certain communities.

(i) Costing for housing and internal services for 3 years

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**YEAR 1 (2011/12)**

| Project no. | Project description | Value R(m) | Provide funds |
|---|---|---|---|
| H1.1, p59 | Provision of serviced erven (civil)and sites for 245 erven. | R4,964 | H & LG |
| H1.2 p60 | Provision of electricity to 245 residential erven. | R0,907 | MIG<br>DM & EA<br>Eskom |
| | Total | R5,871 | |

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**YEAR 2 (2012/13)**

| Project no. | Project description | Value R(m) | Provide funds |
|---|---|---|---|
| H2.1 p64 | Provision of serviced erven (civil) and houses for 245 erven. | R4,964 | H & LG |
| H2.2 p65 | Provide electricity to 245 erven. | R0,907 | MIG<br>DM & EA<br>Eskom |
| | Total | R5,871 | |

**YEAR 3 (2013/14)**

| Project no. | Project description | Value R(m) | Provide funds |
|---|---|---|---|
| H3.1 p66 | Provision of serviced erven (civil) and houses for 245 erven. | R4,964 | H & LG |
| H3.2 p67 | Provide electricity to 245 erven. | R0,907 | CMIP<br>DM & EA<br>Eskom |
| H3.3 | Registration and licensing and commissioning of the landfill site in Hopetown | R12 | DOE |
| S3.1 | Registration and licensing and re-commissioning of the landfill site in Hopetown | R6 | DOE |
| H3.4 | De-commissioning of the existing landfill site in Hopetown | R2 | DOE |
| | Total | R5,871 | |

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**YEAR 4 (2014/15)**

| Project no. | Project description | Value R(m) | Provide funds |
|---|---|---|---|
| H4.1 p68 | To provide civil services and houses to 245 erven. | R4,964 | H & LG |
| H4.2 p69 | To provide electricity to 245 erven. | R0,907 | CMIP DM & EA Eskom |
| | Total | R5,871 | |

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**YEAR 5 (2015/16)**

| Project no. | Project description | Value R(m) | Provide funds |
|---|---|---|---|
| H5.1 p70 | To provide civil services and houses to 245 erven. | R4,964 | H & LG |
| H5.2 p71 | To provide electricity for 245 erven. | R0,907 | CMIP DM & EA Eskom |
| | Total | R5,871 | |

(ii) Costing for the provision and upgrading of bulk and link services over 5 years

| Project no. | Project description | Value R(m) | Provide funds |
|---|---|---|---|
| Hpt Civil 3, p93 | Install water management system (phase 1) | R0,080 | DWAF |
| Hpt Civil 4, p94 | Provision of prepaid meters in Steynville (phase 1) | R0,060 | DWAF |
| Hpt Civil 5, p95 | Replace existing old pipelines (phase 1) | R0,150 | MIG<br>DM |
| Hpt Civil 6, p96 | Extend main sewer works to accommodate growth (phase 1) | R0,250 | MIG |
| Hpt Civil 7, p97 | New sewer pipeline to supply bulk facility to new development area (phase 1) | R0,680 | MIG |
| Hpt Civil 8, p98 | Replacement of the VIP Toilets | R0,176 | COGHSTA |
| Hpt Civil 9, p99 | Entrance road to new development area (phase 1) | R0,380 | MIG |
| Hpt Civil 10, p100 | Upgrade existing storm water facilities (phase 1) | R0,190 | DM<br>MIG |
| Hpt Civil 11, p101 | Provision and upgrading of sport facilities (phase 1) | R0,460 | Lotto |
| Hpt Elec 1, p102 | Upgrade main intake substation | R1,5 | DM & EA<br>DM |
| Hpt Elec 2, p103 | Upgrade existing low voltage system | R2,8 | DM & EA<br>DM |
| Stry Civil 1, p 111 | Develop Witpoort bulk water system | R5,0 | MIG<br>DWAF |
| Stry Civil 2, p112 | Upgrading main sewer works (phase 1) | R0,800 | MIG<br>DM |

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| | | | |
|---|---|---|---|
| Stry Civil 3, p113 | Replacement of VIP Toilets | R0,600 | COGHSTA<br>DM |
| Stry Civil 4, p114 | Upgrade of internal streets | R0,600 | COGHSTA |
| Stry Civil 5, p115 | Resurface Strydenburg main street | R0,100 | DM |
| Stry Elec 1, P123 | Upgrading of present high voltage system | R0,200 | DM & EA<br>DM |
| Stry Elec 2, p124 | Rehabilitation of existing low voltage system | R0,300 | DM & EA<br>DM |
| | Total | R14,326 | |

**YEAR 2 (2012/13)**

| Project no. | Project description | Value R(m) | Provide funds |
|---|---|---|---|
| Hpt Civil 1, p91 | New bulk water supply for Hopetown and Strydenburg (phase 2) | R4,250 | RIG<br>DWA |
| Hpt Civil 2, p92 | Link road to new residential development (phase 1) | R0,620 | EPWP |
| Hpt Civil 3, p93 | Install water management system (phase 2) | R0,050 | DWA |
| Hpt Civil 4, p94 | Provision of pre-paid meters (phase 2) | R0,065 | DWA |
| Hpt Civil 5, p95 | Replacement of old water pipes (phase 2) | R0,162 | MIG<br>DM |
| Hpt Civil 6, p96 | Upgrade main sewer works to accommodate growth (phase 2) | R6,600 | MIG |
| Hpt Civil 7, | Sewer pipeline to new development area (phase 2) | R1,050 | CMIP |

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| | | | |
|---|---|---|---|
| p97 | | | |
| Hpt Civil 8, p98 | Eradication of bucket system (phase 2) | R0,190 | DH & LG |
| Hpt Civil 9. p99 | Entrance road to new development area (phase 2) | R0,680 | CMIP |
| Hpt Civil 10, p100 | Upgrade existing storm water and roads (phase 2) | R0,280 | CMIP<br>DM |
| Hpt Civil 11, p101 | Upgrade and provide sport facilities (phase 2) | R0,497 | Lotto |
| Hpt Elec 3, p104 | Rehabilitation of existing low voltage system | R2,0 | MSP<br>DM & EA<br>DM |
| Stry Civil 2, p 112 | Upgrading of main sewer works (phase 2) | R1,7 | CMIP<br>DM |
| Stry Civil 3, p113 | Eradication of the bucket system (phase 2) | R0,600 | LG & H<br>DM |
| Stry Civil 6, p116 | Upgrade solid waste disposal site (phase 1) | R0,500 | CMIP |
| Stry Civil 7, p117 | Upgrade existing internal roads and storm water (phase 1) | R0,300 | DM |
| Stry Civil 8, p118 | Maintenance of existing streets | R0,100 | DM |
| Stry Civil 10, p 120 | Bulk water supply to new development area | R0,100 | CMIP |
| Stry Civil 11, p121 | Main sewer supply to new development area | R0,400 | DM |
| Stry civil 12, p122 | Upgrading and provision of sport facilities (phase 1) | R0,460 | Lotto |
| Stry Elec 3, P125 | Upgrading of existing low voltage supply | R0,300 | MSP<br>DM & EA |
| Stry Elec 4, p126 | Provide bulk electricity to new development area | R0,200 | MSP |

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| | | | |
|---|---|---|---|
| | | | DM & EA<br>DM |
| | Total | R21,104 | |

**YEAR 3 (2013/14)**

| Project no. | Project description | Value R(m) | Provide funds |
|---|---|---|---|
| Hpt Civil 1, p91 | New bulk water supply for Strydenbrug and Hopetown (phase 3) | R12,300 | CMIP<br>DWAF |
| Hpt civil 3, p93 | Install water management sytem (phase 3) | R0,060 | msp |
| Hpt Civil 4, p94 | Provision of a pre-paid water meter system (phase 3) | R0,070 | MSP |
| Hpt Civil 5, p95 | Replacement of old water pipes (phase 3) | R0,175 | CMIP<br>DM |
| Hpt Civil 6, p96 | Upgrade main sewer works to accommodate growth (phase 3) | R0,600 | CMIP |
| Hpt Civil 7, p97 | Sewer pipeline to the new development area (phase 3) | R0,200 | CMIP |
| Hpt Civil 8, p98 | Eradication of the bucket system (phase 3) | R0,205 | DH & LG |
| Hpt Civil 9, p99 | Entrance road to the new development area (phase 3) | R0,680 | CMIP |
| Hpt Civil 10, p100 | Upgrade existing storm water and roads (phase 3) | R0,220 | CMIP<br>DM |
| Hpt Civil 11, p101 | Upgrade and provide sport facilities (phase 3) | R0,536 | Lotto |
| Hpt Elec 4, p105 | Provide bulk facilities to the new development area (electrical) | R0,500 | DM & EA<br>DM |
| Hpt elec 4, p105 | Upgrade existing low voltage system | R1,5 | MSP |

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| | | | |
|---|---|---|---|
| | | | DM & EA<br>DM |
| Stry Civil 2, p112 | Upgrading of the main sewer works (phase 3) | R2,00 | CMIP<br>DM |
| Stry Civil 3, P113 | Eradication of the bucket system (phase 3) | R0,600 | LG & H<br>DM |
| Stry Civil 6, p116 | Upgrade solid waste disposal site (phase 2) | R0,500 | CMIP |
| Stry Civil 7, p117 | Upgrade existing storm water and roads (phase 2) | R0,300 | DM |
| Stry Civil 9, p119 | Tarring main entrance to Deetlefsville (phase 1) | R0,200 | CMIP<br>DRTPW |
| Stry Civil 11, p121 | Upgrade existing internal sewer facility (phase 1) | R0,500 | DM |
| Stry Civil 12, p122 | Upgrading and provision of sport facilities (phase 2) | R0,200 | Lotto |
| Stry Elec 5, p127 | Upgrading of present low voltage system | R0,250 | MSP<br>DM & EA<br>DM |
| | | R21,596 | |

**YEAR 4 (2014/15)**

| **Project no.** | **Project description** | **Value R(m)** | **Provide funds** |
|---|---|---|---|
| Hpt civil 1, p91 | New bulk water supply to Hopetown and Strydenburg (phase 4) | R3,100 | CMIP<br>DWAF |
| Hpt Civil 2, p92 | New link road to new residential development (phase 2) | R0,730 | CMIP |
| Hpt Civil 3, p93 | Install water management system (phase 4) | R0,070 | MSP |

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| | | | |
|---|---|---|---|
| Hpt Civil 4, p94 | Provision of a pre-paid water meter facility (phase 4) | R0,075 | MSP |
| Hpt Civil 5, p95 | Replacement of old water pipes (phase 4) | R0,189 | CMIP<br>DM |
| Hpt Civil 6, p96 | Upgrade main sewer works to accommodate growth (phase 4) | R0,400 | CMIP |
| Hpt Civil 8, p98 | Eradication of the bucket system (phase 4) | R0,222 | CMIP |
| Hpt Civil 9, p99 | Entrance road to the new development area (phase 4) | R0,350 | CMIP |
| Hpt Civil 10, p100 | Upgrade existing storm water and roads (phase 4) | R0,260 | CMIP<br>DM |
| Hpt Civil 11, p101 | Upgrade and provide sport facilities (phase 4) | R0,579 | Lotto |
| Hpt Elec 6, p107 | Rehabilitation of the existing low voltage system | R1,0 | MSP<br>DM & EA<br>DM |
| Stry Civil 3, p113 | Eradication of the bucket system (phase 4) | R0,600 | LG & H<br>DM |
| Stry Civil 7, p117 | Upgrade existing storm water and roads (phase 3) | R0,300 | DM |
| Stry Civil 9, p119 | Tarring of main entrance into Deetlefsville (phase 2) | R1,0 | CMIP<br>DM |
| Stry Civil 11, p121 | Upgrade existing internal sewer facilities (phase 2) | R0,900 | DM |
| Stry Civil 12, p122 | Upgrading and provision of sport facilities (phase 3) | R0,100 | Lotto |
| Stry Elec 6, p 128 | Rehabilitation of present low voltage system | R0,250 | MSP<br>DM & EA<br>DM |
| | Total | R10,125 | |

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**YEAR 5 (2015/16)**

| Project no. | Project description | Value R(m) | Provide funds |
|---|---|---|---|
| Hpt Civil 1, p91 | New bulk water supply to Hopetown and Strydenburg (phase 5) | R14,500 | DWAF<br>MIG |
| Hpt Civil 3, p93 | Install new water management system (phase 5) | R0,080 | DWAF |
| Hpt Civil 4, p94 | Provision of pre-paid water meters (phase 5) | R0,081 | DWAF |
| Hpt Civil 5, p95 | Replacement of old water pipes (phase 5) | R0,204 | MIG<br>DM |
| Hpt Civil 6, p96 | Upgrade main sewer works to accommodate growth (phase 5) | R0,200 | CMIP |
| Hpt Civil 8, p98 | Eradication of the bucket system (phase 5) | R0,239 | DH & LG |
| Hpt Civil 9, p99 | Entrance road for new development area (phase 5) | R0,300 | CMIP |
| Hpt Civil 10, p100 | Upgrade existing storm water and roads (phase 5) | R0,300 | CMIP<br>DM |
| Hpt civil 11, p101 | Upgrade and provision of sport facilities (phase 5) | R0,625 | Lotto |
| Hpt Elec 7, p108 | Upgrading of the present low voltage system | R1,0 | MSP<br>DM & EA<br>DM |
| Stry Civil 3, p113 | Eradication of the bucket system (phase 5) | R0,500 | LG & H<br>DM |
| Stry Civil 7, p117 | Upgrade existing storm water and roads (phase 4) | R0,600 | DM |
| Stry Elec 7, p129 | Upgrading of present low voltage electrical system | R0,250 | MSP<br>DM & EA. DM |
| | | R18,879 | |

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## 5.3 Capital Investment Programme

Five year capital investment programme, master plans and business plans

| Project no. | Project description | Value R | Provide funds |
|---|---|---|---|
| Sport S2, p84 | Survey on the standard of sport facility and the cost to upgrade. | R8 000 | LA DM |
| Economic Project Ec 1, p87 | Appointment of consultant to conduct economic base study. | R35 000 | LA DM |
| H1.3, p61 | Survey on the needs of rural people | R150 000 | Land Aff |
| H1.4, p62 | Viability study for the development of small holdings | R60 000 | LA DM |
| Stry Civil 8, p118 | Master plan for streets and storm water Strydenburg | R100 000 | CMIP |
| Hpt Elec 8, p109 | Electrical master plan for Hopetown | R50 000 | DM |
| Stry Elec 8, p130 | Electrical master plan for Strydenburg | R30 000 | DM |
| Other projects 1 dumping site, p132 | Study into the selection of future dumping sites | R20 000 | LA DM |
| Other projects 2 graveyards, p133 | Study to identify future graveyards | R10 000 | LA |
| Other projects 3 fire brigades, p134 | Study into the provision of a proper fire brigade service. | R10 000 | LA |
| | | R473 000 | |

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Five year capital investment programme contribution from the local authority to support co-ordination committees (per month for 6 months (year 1)

| Project no. | Project description | Value R | Provide funds |
|---|---|---|---|
| En 1, p73 | Establish an environmental management committee (R1 000/month for 6 months) | R6 000 | LA |
| HIV/AIDS S4, p86 | Support to the HIV/AIDS co-ordination committee to be established (R1 000/month for 6 months) | R6 000 | LA |
| Social well-being S5, p87 | Establishment of a social management forum R800/month for 6 months) | R4 800 | LA |
| | | R16 800 | |

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## 5.4 Integrated Spatial Development Framework

SPATIAL DEVELOPMENT PROGRAMME

**It should be noted that the following stats is base on the Census 2000 results. The municipality is in the process of conducting a Spatial Development Framework that will be aligned with the NSDP, PGDS AND DGDS.**

**PURPOSE OF THE SPATIAL DEVELOPMENT PROGRAMME**

**The purpose of the spatial framework refers to the following:**

- **to provide land use zones;**
- **the purpose of the land use zones is not to be prescriptive but to co-ordinate land use;**
- **to provide guidelines on where to develop in the future;**
- **to ensure that proper spatial integration takes place according to the Chapter 1 principles of the Development Facilitation Act; and**
- **in order to manage future development by all relevant role players and decision makers;**

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**ELEMENTS ISSUES TO BE INDICATED IN THE SPATIAL FRAMEWORK**

**The following issues/elements would be indicated on the plan:**

- **the local development areas proposed for the next five years;**
- **areas for which certain land uses are excluded; and**
- **an indication of the locality of certain projects during the 5-year development phases.**

**AREA (HA) NEEDED FOR FUTURE DEVELOPMENT 2001 - 2015**

**The council is of the opinion that although the IDP only addresses a five year period, the longer term land needed for development should also be determined. This prediction would put the local authority in a position to:**

- **project and evaluate the longer term projection/purchase of land; and**
- **to start for the future planning and locality of bulk services.**

### *Population growth for the next 15 years*

| Year | White @ 1,5%/year | Coloured @ 4%/year | Black @ 4%/year | Total |
|---|---|---|---|---|
| 2002 | 2033 | 12861 | 1638 | 16532 |
| 2003 | 2063 | 13375 | 1703 | |
| 2004 | 2093 | 13910 | 1771 | |
| 2005 | 2124 | 14466 | 1841 | |
| 2006 | 2155 | 15044 | 1914 | |
| | (39 units) | (397 units) | (50 units) | |
| 2007 | 2187 | 15645 | 1990 | 19822 |
| 2008 | 2219 | 16270 | 2069 | |
| 2009 | 2252 | 16920 | 2151 | |
| 2010 | 2285 | 17596 | 2237 | |
| 2011 | 2319 | 18299 | 2326 | |
| | (43 units) | (482 units) | (61 units) | |
| 2012 | 2353 | 19030 | 2419 | 23802 |
| 2013 | 2388 | 19791 | 2515 | |
| 2014 | 2423 | 20582 | 2615 | |
| 2015 | 2459 | 21405 | 2719 | |
| 2016 | 2495 | 22261 | 2827 | |
| | (46 units) | (587 units) | (74 units) | |

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### *ii) Total number of erven needed for 15 year growth*

| Year | White | Coloured | Black | Total |
|---|---|---|---|---|
| 2002 – 2006 | 39 | 397 | 50 | 486 |
| 2007 – 2011 | 43 | 482 | 61 | 586 |
| 2012 – 2016 | 46 | 587 | 74 | 707 |
| | 128 | 1466 | 185 | 1779 |

### *iii) Erf differentiation including the housing backlog*

| Year | Low income 65% | Middle income 20% | High income 15% | Total |
|---|---|---|---|---|
| 2002 – 2006 | | | | |
| Backlog | 673 | | | 1159 |
| Growth | 316 | 97 | 73 | |
| 2007 – 2011 | 381 | 117 | 88 | 586 |
| 2012 – 2016 | 459 | 141 | 106 | 706 |
| | 1829 | 355 | 267 | 2451 |

### *iv) Net area (ha) for residential purposes*

| Year | Low 400m² | Medium 500m² | High 1000m² | Total (ha) |
|---|---|---|---|---|
| 2002 – 2006 | 39.56 | 4.85 | 7.30 | 51.71 |
| 2007 – 2011 | 15.24 | 5.85 | 8.80 | 29.89 |
| 2012 – 2016 | 18.36 | 7.05 | 10.60 | 36.01 |
| | 73.16 | 17.75 | 26.70 | 117.61 |

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**SUMMARY OF LAND USE NEEDS (2002 – 2016)**

| Land use | Erven | Ha |
|---|---|---|
| Residential | | |
| 400m² | 1 829 | 73.16 |
| 500m² | 355 | 17.75 |
| 1 000m² | 267 | 26.70 |
| Educational | | |
| Crèche | 5 | 1.5 |
| Primary | 5 | 14.0 |
| Secondary | 2 | 11.20 |
| Public Open Space | | 11.05 |
| Cemetery | | 11.05 |
| Retail | | |
| Mid town | | 3.20 |
| Neighbourhood | | 0.66 |
| Corner Shops | 8 | 0.88 |
| Industrial | | 11.05 |
| Churches | 16 | 2.4 |
| Roads 20% | | 46.15 |
| | 2 487 | 230.75 |

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vii) **Land uses for the next 5 years**

The IDP addresses growth and strategic development over the next 5 years. In order to adhere to this principle, the detail projections of land uses for the next five years have been done.

The land uses are indicated on the next table. The number of erven needed and proposed directions of development have been used by the engineers to do their costing and need for services over the next 5 years in order to provide for bulk and internal services.

## 5.5 Integrated Social Programmes

## 5.5 Integrated Economic Programmes

## 5.6 Integrated Environmental Programmes

**ENVIRONMENTAL ANALYSIS**

For many years the environmental issues and the impact of people thereon has been badly neglected. Environmental issues and nature conservation form an integral part of the IDP process. It is essential to be aware of environmental problems, threats but also potential thereof. These issues should be considered during the development process.

## 5.7 Integrated Institutional Programmes

## 5.8 Disaster Management Plan

## 5.9 Monitoring and information flow system

## 5.10 LED Strategy

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## 5.11 INTERGRATED HIV/AIDS PROGRAMME

### 5.11.1 INTRODUCTION

**The HIV/AIDS programme of Thembelihle Municipality should ensure a broad approach and the involvement of many role players on many levels to deal with the problem. The Local Government structure is the level closest to the people and therefore accepts the responsibility to drive the issue in order to control the negative affects thereof. Thembelihle herewith accepts its responsibility in terms of the Constitution of the country to deal with this issue with reference to:**

- **the promotion of a healthy environment;**
- **provide a democratic and accountable local government system; and**
- **to stimulate and promote social upliftment.**

**The local authority defines this responsibility as part of the transformation process.**

**The following aspects/issues should be seen as a basic directive on or guidelines to be followed or implemented during the preparation of the AIDS policy.**

### 5.11.2 ROLES OF THEMBELIHLE MUNICIPALITY IN THE PROCESS

**The following responsibilities would be catered for:**

- **AIDS would be a core issue in all decision making processes;**
- **All the role players involved in the process would be assisted and guided by the local authority;**
- **The co-ordination of all role players at various levels; and**
- **Taking leadership in the battle against AIDS and the results thereof.**

### 5.11.3 LEVELS OF COMMITMENT AND INVOLVEMENT BY THEMBELIHLE MUNICIPALITY

**It is the intention of the municipality to fight against AIDS on two levels:**

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### 5.11.3.1 Internal or work place level

**It would be the responsibility of the local authority as an employer to protect and respect its workers in this regard. The municipality would put in place:**

- **work place policies to protect all parties;**
- **communication systems to discuss AIDS related issues amongst all parties;**
- **a AIDS/HIV prevention programme; and**
- **a care programme for people involved.**

### 5.11.3.2 External level

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**The approach here would be to mainstream HIV/AIDS as an epidemic in all its decision making processes and contact with all the role players involved.**

**The responsibility of certain role players and their positive inputs would be identified. Once again the following approaches within the wider society would be addressed:**

- **the way to prevent HIV/AIDS to be spread within the wider community; and**
- **to set up a system to care for the individuals already infected;**

### 5.11.3.3 Key areas to be addressed

- **Apply some strategic thinking processes;**
- **Target feed schemes at the correct groups;**
- **Correct application for funding and the application thereof;**
- **Co-ordination between all the role players;**
- **Correct and accurate statistics to be provided and maintained.**
- **Campaign to promote the testing and counselling of AIDS;**
- **Decrease the number of homeless children.**

### 5.11.4 ROLE PLAYERS TO BE INVOLVED IN THE PROCESS

**The plan of the municipality should be based on local experience and knowledge. The local residents and other sector departments would work together to solve local problems and change the mindset of local people.**

#### 5.11.4.1 Establish a local co-ordination committee

**A local co-ordination committee would be established to be controlled and monitored by the council. A councillor and a nominated official (Health Officer) would sit on the committee, monitor activities and report back to the council. It would be the responsibility to drive the awareness campaign and to establish support groups in this regard. Proper communication amongst all role players is essential.**

**A manual would be prepared based on local experience.**

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#### 5.11.4.2 Government and semi-government organisations

- **District municipality;**
- **Department of Health;**
- **Department of Welfare; and**
- **The office of the Premiere.**

#### 5.11.4.3 NGO's and private companies

- **Business sector and surrounding mines;**
- **Local churches;**
- **Local schools;**
- **Youth organisations;**
- **Women's organisations; and**
- **Private individuals with knowledge, experience and capacity to assist.**

### 5.11.5 FUTURE IMPACT OF HIV/AIDS

**During the preparation of an AIDS policy the impact of AIDS on the following levels should also be addressed.**

**Individual families**

- **The loss of bread winners result in financial insecurity;**
- **Costing for caring and look after infected people;**
- **Loss of a child is a difficult issue to deal with;**

**The community**

- **AIDS normally effects the present communities the worst;**
- **Cost of accommodating orphans.**

**The economy**

- **Decrease of family income due to AIDS;**
- **Trained and schooled workers are taken out of the market place.**

**On education**

- **Avoid school teachers to die from AIDS;**
- **No intercourse amongst teachers and pupils.**

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**The municipality and service delivery**

- **The impact of AIDS on the provision of housing;'**
- **Reduced payment levels.**

**Health services**

- **Overcrowded health facilities;**
- **Demand for medicine and assistance increasing.**

**Social services**

- **Child and parents support.**

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### 5.2.6 COORDINATION WITH PROVINCIAL AIDS COUNCIL

**A Provincial AIDS council has been established under the direct supervision of the Premier. It is essential that all anti-AIDS actions within the province are coordinated under this body.**

**In order to assist this body an interdepartmental committee has been established consisting of the relevant sections of the Departments of Education, Health and Social Services. This committee meets once a month and specializes in the distribution of life skills, funding and human assistance to fight AIDS.**

**It is proposed that the local AIDS coordination committee as proposed in par 5.2.4.1 should join forces with the abovementioned provincial bodies.**